DOCUMENT RESUME

ED 446 783 JC 000 721

TITLE	Educational and General Budgets Summary and Analysis, Fiscal Year 1997-98.
INSTITUTION	Oklahoma State Regents for Higher Education, Oklahoma City.
PUB DATE	1997-06-00
NOTE	82p.
PUB TYPE	Reports - Research (143)
EDRS PRICE	MF01/PC04 Plus Postage.
DESCRIPTORS	*Budgeting; Community Colleges; *Educational Finance; Expenditures; *Higher Education; Statewide Planning; Tables (Data); Two Year Colleges
IDENTIFIERS	*Oklahoma

ABSTRACT

Focuses on the Oklahoma 1997-98 fiscal year (FY) educational and general (E&G) primary budget, both revenue and expenditures. The FY98 institutional E&G budget increased by 8.2%, or $75.4 million, to $991.8 million. This increase was a result of: an increase of $45.9 million or 7.9% in state appropriations to institutions; a budgeted fee and tuition revenue increase of $9.2 million or 3.9%; and increases in non-fee revolving fund income of $20.3 million or 20%. The increased funding will make possible systemwide salary increases, 94 new faculty positions, substantial investments in technology enhancements, increased spending for library materials, and a 7% increase in fee and tuition waiver scholarships. The primary functions of instruction, research and public service increased by $39.5 million or 7.4%, while institutional support (central administration) increased by 7.1% and declined from 7.9% to 7.8% of the total. Teaching salaries showed the largest dollar increase at $22.4 million, or 8.2%. Among the objects of expenditure, Professional Services showed the largest percentage increase at 36.7%, although the increase of $1.9 million is only 2.5% of the budget increase. Scholarships increased by 7.7%, up from last year's increase of 6.9%. Use of carryover funds from the previous year declined by 6.9%, from $15.3 million to $14.2 million. (VWC)

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ED 446 783

The Oklahoma State System of Higher Education

Educational and General Budgets Summary and Analysis

Fiscal Year 1997-98

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BUDGET HIGHLIGHTS - Institutions

- Systemwide, the FY98 institutional E&G budget increased by 8.2 percent or $75.4 million to $991.8 million. This increase was a result of:

    1. an increase of $45.9 million or 7.9 percent in state appropriations to institutions;
    2. a budgeted fee and tuition revenue increase of $9.2 million or 3.9 percent; and
    3. increases in non-fee revolving fund income of $20.3 million or 20 percent.

- If one deducts from the total new funding of $75.4 million, $3.8 million in mandatory costs and 2.2 percent or $1.6 million for general inflation, the FY98 budgets will show real growth of 7.6 percent.

- The increased funding will make possible systemwide salary increases, 94 new faculty positions, substantial investments in technology enhancements, increased spending for library materials, and a seven percent increase in fee and tuition waiver scholarships.

- The primary functions of instruction, research and public service increased by $39.5 million or 7.4 percent, while institutional support (central administration) increased by 7.1 percent and declined from 7.9 percent to 7.8 percent of the total.

- All salary categories showed an increase systemwide. Teaching salaries showed the largest dollar increase at $22.4 million, or 8.2 percent.

- Faculty salary increases, averaging 4.5 percent, are budgeted or planned at all institutions. Three universities, OU, OSU and Langston University, will defer action until after the beginning of the fall semester.

- Each institutional budget, with one exception, indicates compliance with State Regents' caps on administrative costs.

- Among the objects of expenditure, Professional Services showed the largest percentage increase at 36.7 percent, although the increase of $1.9 million is only 2.5 percent of the budget increase. This increase is due to continued expansion of outsourcing and increases in maintenance contracts.

- Scholarships, for the most part fee and tuition waiver scholarships, increased by 7.7 percent, up from last year's increase of 6.9 percent. To provide additional student financial aid, institutions normally increase fee waiver scholarships in years of tuition and fee increases.

- Use of carryover funds from the previous year declined by 6.9 percent, from $15.3 million to $14.2 million.

- The Educational and General Budgets, Parts I and II, total $1.2 billion.

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Institutional Budgets
Fiscal Year 1998

INTRODUCTION

Oklahoma's colleges and universities will see a second year of sustained strong growth, with $75.4 million in new dollars added to the $76.2 million in FY97. The FY98 budget shows an overall increase of 8.2 percent, comprised of 7.8 percent growth in state support and 8.8 percent growth in self-generated revolving funds.

Unlike the budget of the current year, the FY98 budget is not encumbered by onerous increases in the employer contribution to the teachers' retirement system. It should be noted, however, that the employee contribution on the first $25,000 of compensation will increase from 6.5 percent to 7 percent; the effect of this change is that all compensation is now assessed at the 7 percent level. Most institutions make this payment on behalf of the employee; the benefit category shows growth that reflects this obligation.

If one deducts from the total new funding of $75.4 million, $3.8 million in mandatory costs and 2.2 percent or $1.6 million for general inflation, the FY98 budgets will show real growth of 7.6 percent.

The overall budget growth accomplishes three priorities:

1. Mandatory increases are held to a minimum after several years of substantial obligations. New funding is provided for operating expenditures of 1992 bond-funded facilities. Increased funding has also been provided apart from the Educational and General Budget for major capital expenditures.
2. New funding is available for competitive salaries and programmatic priorities, including 94 new faculty positions. The system will be able to strengthen the existing base through funds for faculty and staff salary increases and increases for library acquisitions and student services.
3. Institutions are able to make investments in technology.

This report will focus on the Educational and General primary budget, both revenue and expenditures, as well as highlight the programmatic aspect of institutional budget decisions. A section is also included on the sponsored budgets, particularly sponsored research, as it becomes ever more important to the economic development of the state.

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

The Educational and General (E&G) budget is the principal operating budget of the institution. It includes the primary functions of Instruction, Research, and Public Service, as well as the activities that support these three main functions. It is distinct from the capital budget, which includes expenditures for new construction, major repairs or renovations, and major items of equipment. It also excludes auxiliary enterprises, which

provide services tangential to the education process, such as housing, food services, and the college store.

Just as the activities funded in these three budgets (Educational & General, capital, auxiliary enterprises) differ, so do the sources of revenue. Most of the activities in the E&G budget are funded from state appropriations, student fees, and grants and contracts. The capital budget is funded from revenue bond proceeds, special appropriations, dedicated monies (Section 13 and New College Funds), and major private gifts. Auxiliary enterprises are self-supporting operations funded through fees charged to the recipients of the service.

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources -- appropriations and student fees. Part II - the sponsored budget, is funded from external sources -- federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At $210.9 million in FY98, the sponsored budget is about one-fifth the size of the primary budget. Of the $210.9 million, 81.6 percent or approximately $172.1 million is related to OU, OSU and their constituent agencies, as shown on tables 8-13.

REPORTING CONSISTENCY

A high priority of the State Regents' office is ensuring consistency in institutional financial reports. Periodic review of the mandated guidelines of the National Association of College and University Business Officers (NACUBO) is a joint project of institutional personnel and State Regents' staff. The most recent workshop, in April 1997, focused on administrative costs, as reported in the Institutional Support function, advising and counseling activities, and the activities of the TANF program.

As a result of the recent emphasis on consistency, certain shifts in expenditure categories appear in the FY98 budgets that reflect not programmatic changes, but reporting refinements. These changes will be noted later in pertinent sections of this report.

STATE REGENTS' BUDGET PRINCIPLES

For FY98, the State Regents adopted budget principles that support the continuing Academic Planning/Resource Allocation effort by institutions, emphasizing the following:

Institutional resources should be focused on:

- **Academics** – priority programs and courses in the institution's academic plan, including libraries; the central academic mission of the institution; preparation of students for an increasingly complex society and technologically advanced workplace;
- **Programs of excellence** – use of new dollars to enhance targeted areas of strength, rather than thin support for all programs and services;

- **Efficient use of resources**, including reduction of administrative costs and elimination of unnecessary duplication.

Institution budgets should conform to the following guidelines:

- **Mandatory cost increases** estimated to be $3.8 million, although no employer contribution increase is required to OTRS;
- **budget caps on administrative costs** based on enrollment and type of institution;
- **salary increases** to ensure recruitment and retention of outstanding faculty;
- **teacher education** as an area for special investment to implement the recommendations for improvement;
- **investment in technology** to upgrade and expand computer equipment and technology services to students; to develop campus-based technology, including faculty and staff training, program and course development, telecommunications networking equipment and staff support; and
- **consistency** as ensured by systemwide compliance with financial accounting and reporting standards of the National Association of College and University Business Officers.

SUMMARY

The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY98 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues have been directed toward faculty and staff salary increases, new faculty and other positions and technology enhancements. Students on a number of campuses will profit from new computer facilities and services established for their benefit. Systemwide, budgeted administrative expenditures declined.

The internal review of program and service offerings continues, with an eye to judicious expansion in certain priority areas. A section of this report on programmatic impact lists examples of impacts to academic program areas and students needs and services.

Mindful of their responsibility to the constituents of Oklahoma's public higher education system, the State Regents annually present revenue and expenditure information on institutional budgets. This report is intended to be a comprehensive, detailed account of the budgeted use of resources by institutions in The Oklahoma State System of Higher Education. It presents information on revenue sources, budgeted expenditures by function and by object, compensation, and sponsored programs. Schedules of budgeted income and expenditures for each institution are attached as appendices to the report.

INSTITUTIONAL FUNDING BENCHMARKS

(in millions of dollars)

FUNDING	FY 88	FY98	% INCREASE
E&G, I	**$492.6**	**$991.8**	**101.3%**
State appropriations	**370.7**	**627.5**	**75.3%**
Revolving funds	**121.9**	**364.3**	**198.9%**
E&G, II	**76.9**	**210.9**	**174.3%**
Sponsored research	**27.4**	**108.3**	**295.3%**
Total	**$569.5**	**$1,202.7**	**111.2%**

- Although the higher education institutions have received a 75.3% increase in state appropriations over the past ten years, when adjusted for inflation, this increase represents real growth of 37.2 percent, or less than four percent per year, on average. At the beginning of this ten-year period, "Oklahoma's Secret Crisis" reported that Oklahoma higher education was 50th in overall funding. Although the past two years have seen solid growth in state support, Oklahoma public higher education is still more than 20 percentage points short of the goal of the median national appropriation per student recommended by the report.

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth is due to some degree to fee revenue resulting from both enrollment growth and fee increases, but in recent years the non-fee component has seen dramatic growth (20 percent in FY98). State appropriations as a percentage of the budget have declined over the period, while the self-generated sources of the budget have likewise increased.

- Sponsored research, a measure of the competitiveness of our comprehensive research universities, has increased dramatically (295.3 percent), as a result of institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs.

OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

The overview of operating budgets of universities, colleges and constituent agencies consists of a summary and analysis of two primary components of the budget: (1) Budgeted Income and (2) Budgeted Expenditures. Topics to be included in the following analysis are:

Budgeted income

- Total budgeted income by source
- Changes in sources of income

Budgeted expenditures

- Budgeted expenditures by functional classification
- Budgeted expenditures by object of expenditure

Compensation increases - salaries and benefits
Administrative costs
Fee waivers
Programmatic impact
Sponsored budgets

Higher Education as a Percentage of Total State Appropriations
FY80 to FY98

* Higher Education's share of the total state appropriated budget for FY98 is essentially unchanged from the previous year, rising from 15.33% to 15.34%.

* Higher Education's FY98 share of total state appropriations is still well below the FY80 level of 18.55%. If Higher Education had maintained its same share as FY80, it would have received an additional $145.0 million dollars.

(in millions)

	Total State Appropriations	Total Appropriations for Higher Education	Higher Education as % of Total	Total Appropriations for Common Education	Common Education as % of Total	Total Appropriations for Vo-tech Education	Vo-tech Education as % of Total
FY80	$1,431.6	$265.5	18.55%	$433.4	30.27%	$21.9	1.53%
FY81	$1,780.8	$295.0	16.57%	$525.9	29.53%	$30.1	1.69%
FY82	$2,218.6	$359.1	16.19%	$635.0	28.62%	$49.5	2.23%
FY83	$2,491.9	$436.5	17.52%	$741.6	29.76%	$64.4	2.58%
FY84	$2,211.1	$361.8	16.36%	$684.1	30.94%	$47.8	2.16%
FY85	$2,326.2	$374.2	16.09%	$711.3	30.58%	$50.7	2.18%
FY86	$2,657.5	$441.3	16.61%	$848.1	31.91%	$59.6	2.24%
FY87	$2,380.2	$387.1	16.26%	$771.3	32.40%	$54.8	2.30%
FY88	$2,441.7	$394.4	16.15%	$778.5	31.88%	$58.3	2.39%
FY89	$2,751.0	$442.2	16.07%	$848.5	30.84%	$72.3	2.63%
FY90	$2,896.9	$458.6	15.83%	$881.9	30.44%	$68.1	2.35%
FY91	$3,225.0	$509.5	15.80%	$1,087.6	33.83%	$76.6	2.38%
FY92	$3,457.3	$562.2	16.26%	$1,190.2	34.35%	$84.0	2.43%
FY93	$3,649.6	$575.2	15.76%	$1,292.5	35.41%	$89.4	2.45%
FY94	$3,619.6	$556.4	15.37%	$1,371.0	37.88%	$84.9	2.35%
FY95	$3,731.7	$557.7	14.94%	$1,420.7	38.07%	$88.0	2.36%
FY96	$3,780.5	$564.8	14.94%	$1,435.3	37.97%	$87.8	2.32%
FY97 (1)	$4,150.4	$636.2	15.33%	$1,534.0	36.96%	$96.2	2.32%
FY98	$4,519.3	$693.3	15.34%	$1,626.3	35.99%	$107.9	2.39%
% Change from FY80	216%	161%		275%		393%	

Source: Office of State Finance, Senate Fiscal Staff

(1) The common education figure does not include a supplemental appropriation of $26.2 million for FY95 and FY96 mid-term adjustments. The Vo-Tech appropriation does not include a $3 million FY96 supplemental.

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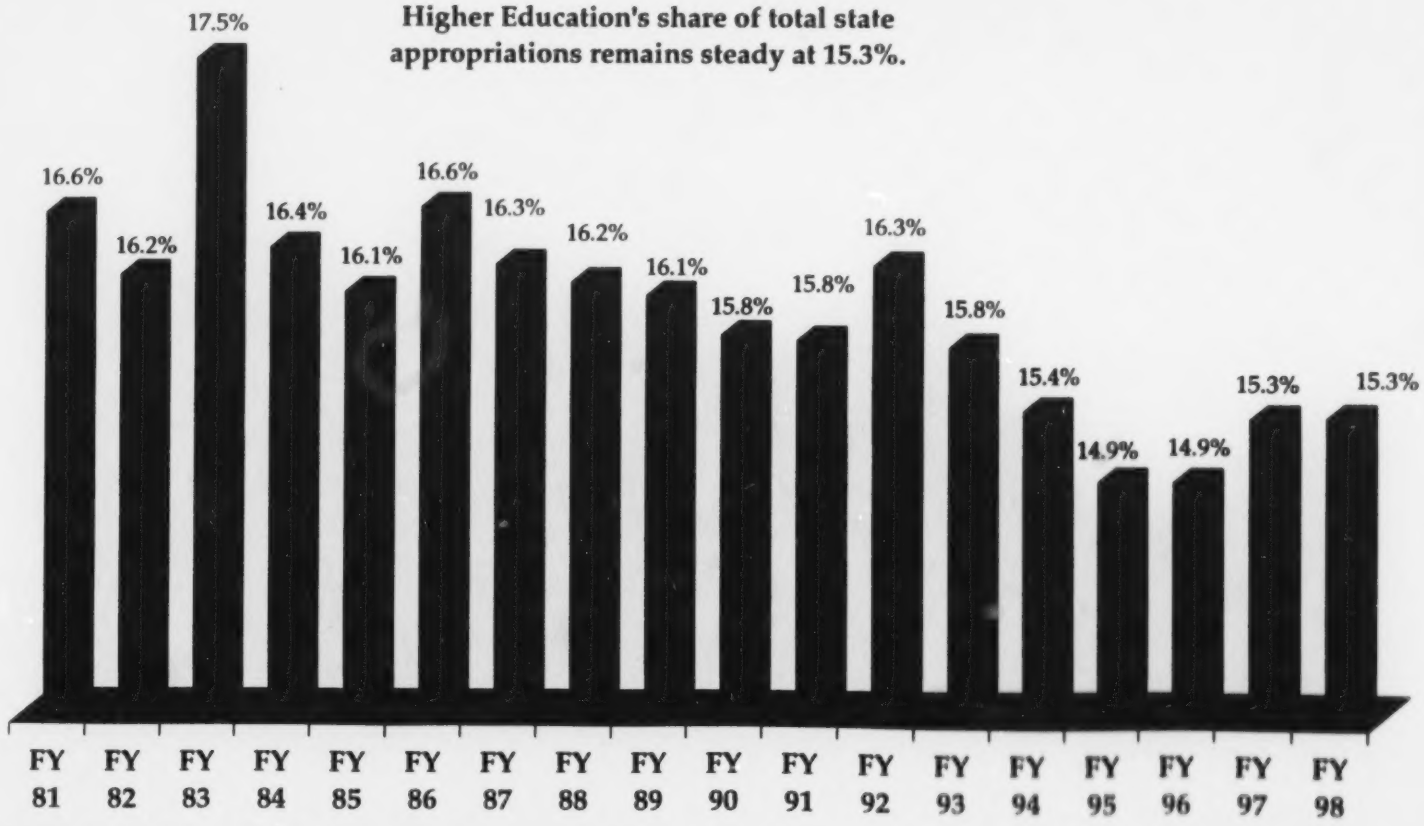
HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS



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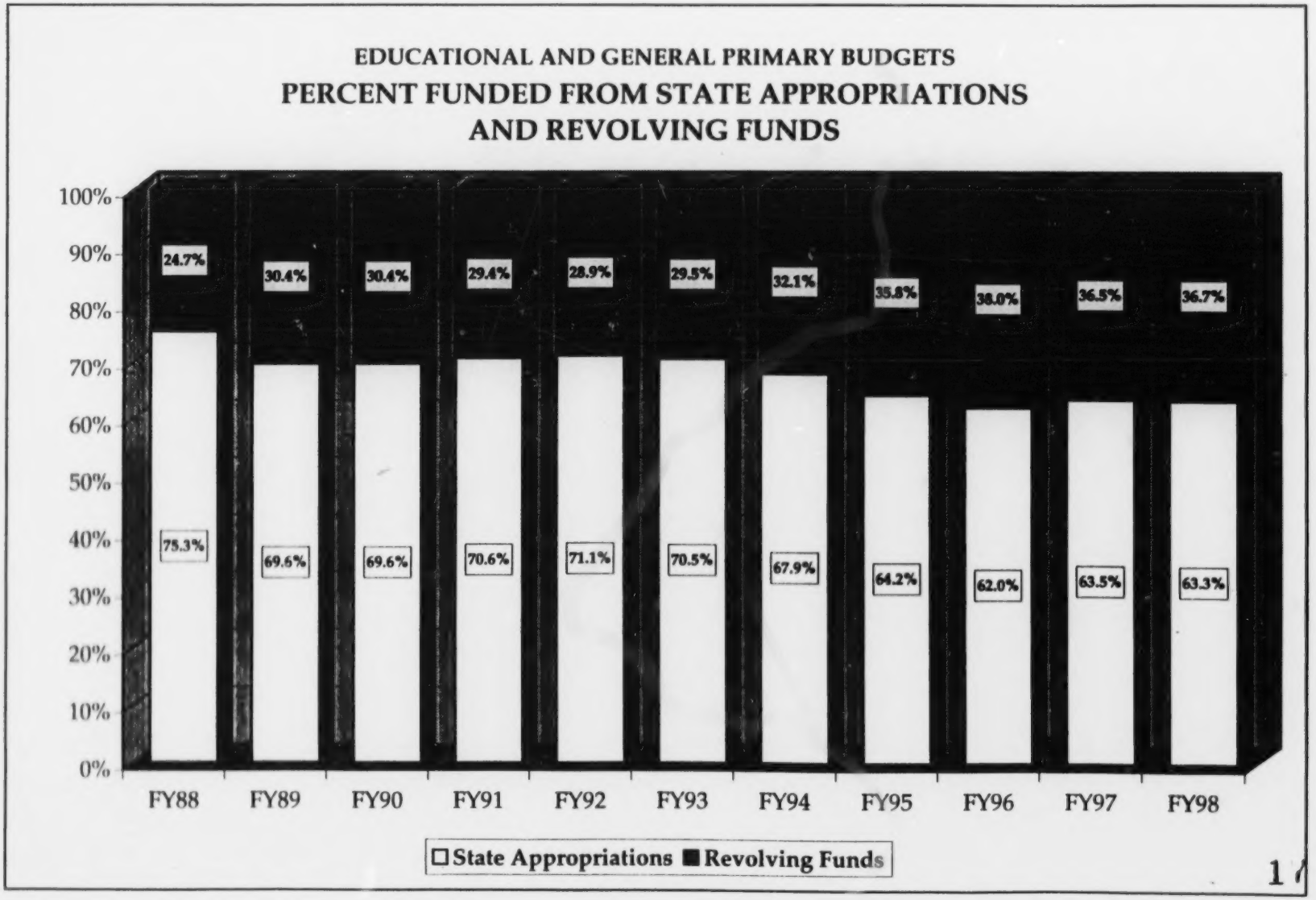

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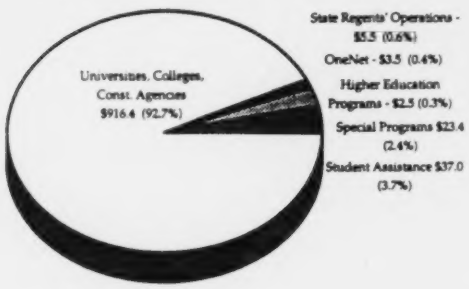
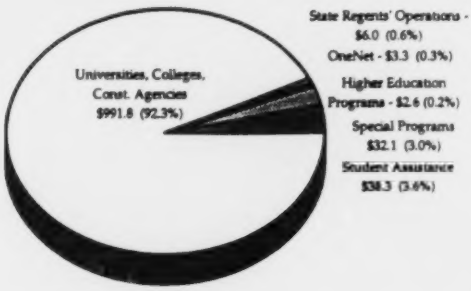
SYSTEMWIDE BUDGET - Fiscal Year 1997-98

OVERVIEW

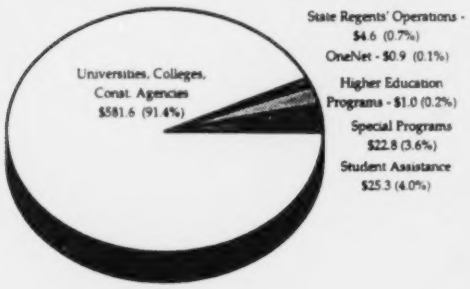
FY97 Total Budget $988.3


Universities, Colleges, Const. Agencies $916.4 (92.7%)
State Regents' Operations - $5.5 (0.6%)
OneNet - $3.5 (0.4%)
Higher Education Programs - $2.5 (0.3%)
Special Programs $23.4 (2.4%)
Student Assistance $37.0 (3.7%)

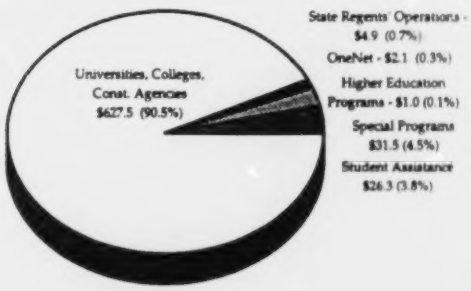
FY98 Total Budget $1,074.1


Universities, Colleges, Const. Agencies $991.8 (92.3%)
State Regents' Operations - $6.0 (0.6%)
OneNet - $3.3 (0.3%)
Higher Education Programs - $2.6 (0.2%)
Special Programs $32.1 (3.0%)
Student Assistance $38.3 (3.6%)

FY97 State Appropriated Funds $636.2


Universities, Colleges, Const. Agencies $581.6 (91.4%)
State Regents' Operations - $4.6 (0.7%)
OneNet - $0.9 (0.1%)
Higher Education Programs - $1.0 (0.2%)
Special Programs $22.8 (3.6%)
Student Assistance $25.3 (4.0%)

FY98 State Appropriated Funds $693.3


Universities, Colleges, Const. Agencies $627.5 (90.5%)
State Regents' Operations - $4.9 (0.7%)
OneNet - $2.1 (0.3%)
Higher Education Programs - $1.0 (0.1%)
Special Programs $31.5 (4.5%)
Student Assistance $26.3 (3.8%)

TOTAL BUDGET	FY97	FY98	Dollar Increase	Percent Increase
Budgeted Revenues:				
State Appropriations	$636.2	$693.3	$57.1	9.0%
Revolving Funds	352.1	380.8	28.7	8.2%
Total Budgeted Revenues:	**$988.3**	**$1,074.1**	**$85.8**	**8.7%**
Budgeted Expenditures:				
Universities, Colleges & Constituent Agencies	$916.4	$991.8	$75.4	8.2%
Special Programs	23.4	32.1	8.7	37.2%
Higher Education Programs (Ardmore, Idabel)	2.5	2.6	0.1	4.0%
State Regents' Operations (includes OneNet)	9.0	9.3	0.3	3.8%
Student Assistance Programs	37.0	38.3	1.2	3.3%
Total Budgeted Expenditures:	**$988.3**	**$1,074.1**	**$85.8**	**8.7%**

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- The total budget for FY98 has increased by $85.8 million or 8.7 percent over FY97.

- Institutions continue to comprise approximately 92 percent of the total budget. The other components of the budget remain essentially unchanged.

- Institutions' budgets have also maintained a steady share of 91 percent of the total state appropriated budget.

- The FY98 budget for OneNet is $3.3 million. Oklahoma State Government's wide-area telecommunications network, OneNet is used by state and local government, higher education, common education, vocational education, the court system, the library system and health care entities to transport video, data and voice applications throughout Oklahoma and the world. Revenue from customer use charges and state appropriations is used to support the cost of operation.

- The $38.3 million shown in student assistance does not include an additional $38.7 million in the institutional budgets for fee and tuition waivers and other scholarships.

- The Regional University Baccalaureate Scholarship Program continues to grow as the fourth class of students is added. Funding is now at $750,000 per year, to fund scholarship awards.

- The Oklahoma Tuition Aid Grant Program will increase by 7.5 percent in FY98 thanks to $1 million in new state funding.

- The Endowed Chairs program has been restored to its former level of $7.5 million, up from $7.2 million. The larger amount is still insufficient to meet existing matching commitments, as several institutions have had strong successes in this program. Two institutions are expected to qualify for their first matching funds in FY98.

COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 1997 TO FY 1998

Total Budget

	FY 1997	FY 1998	$ Change	% Change
Universities, Colleges, Constituent Agencies	$916,600,636	$991,796,017	$75,395,381	8.2%
Higher Education Programs	2,476,258	2,615,431	139,173	5.6%
State Regents' Operations				
State Regents' Operations Budget	$5,522,032	$5,985,492	$463,460	8.4%
OneNet	3,460,975	3,337,565	(123,410)	-3.6%
Subtotal, State Regents Operations	$8,983,007	$9,323,057	$340,050	3.8%
Special Programs				
Section 13 Offset	$5,450,000	$10,122,540	$4,672,540	85.7%
Endowed Chairs Program	7,200,000	7,500,000	300,000	4.2%
Research Matching Fund	5,509,242	7,009,242	1,500,000	27.2%
Teacher Education Assistance Program	2,018,332	2,018,332	0	0.0%
Summer Academies Program	1,252,500	1,502,500	250,000	20.0%
Social Justice Program (OHLAP Adjusted)	614,000	799,000	185,000	30.1%
System Incentive/Studies	523,749	613,749	90,000	17.2%
Development Program for Teaching Profession - Federal Funds	626,644	602,695	(23,949)	-3.8%
Grove Extension		500,000		
OSU Food Technology Center Equipment Debt Service		421,068		
MSC Grant Computer Labs		375,000		
Math Incentive Grant Program		250,000		
Unallocated Special Project Funds		150,000		
Minority Teacher Recruitment Grants		142,154		
Kerr Conference Center	110,247	110,247	0	0.0%
Statewide Literacy Program	95,867	*		
Subtotal, Special Programs	$23,400,581	$32,116,527	$8,715,946	37.2%
Student Assistance Programs				
Oklahoma Tuition Aid Grant Program	$16,759,664	$18,024,181	$1,264,517	7.5%
Guaranteed Student Loan Program	11,236,000	11,170,000	(66,000)	-0.6%
Oklahoma Academic Scholars Program	6,704,500	6,704,500	0	0.0%
Oklahoma Higher Learning Access Program	1,400,000	1,400,000	0	0.0%
Regional University Scholarships	450,000	750,000	300,000	66.7%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%
William P. Willis Scholarships	47,100	47,100	0	0.0%
Chiropractic Education Assistance Scholarships	45,000	45,000	0	0.0%
Dependent Youth and Orphans	11,864	11,864	0	0.0%
Langston Honors Scholarship Program	265,000			
Subtotal, Student Assistance	$37,019,128	$38,252,645	$1,233,517	3.3%
Total Budget - State System	$988,279,613	$1,074,103,677	$85,824,064	8.7%

State Appropriated Funds

Universities, Colleges, Constituent Agencies	$581,600,510	$627,466,880	$45,866,370	7.9%
Higher Education Programs	979,400	977,110	(2,290)	-0.2%
State Regents Administrative Operations				
State Regents' Operations Budget	$4,618,873	$4,920,713	$301,840	6.5%
OneNet+	920,062	2,072,062	1,152,000	125.2%
Subtotal, State Regents' Administrative Operations	$5,538,935	$6,992,775	$1,453,840	26.2%
Special Programs				
Section 13 Offset	$5,450,000	$10,122,540	$4,672,540	85.7%
Endowed Chairs Program	7,200,000	7,500,000	300,000	4.2%
Research Matching Fund	5,509,242	7,009,242	1,500,000	27.2%
Teacher Education Assistance Program	2,018,332	2,018,332	0	0.0%
Summer Academies Program	1,252,500	1,502,500	250,000	20.0%
Social Justice Program	614,000	799,000	185,000	30.1%
System Incentive/Studies	523,749	613,749	90,000	17.2%
Grove Extension		500,000		
OSU Food Technology Center Equipment Debt Service		421,068		
MSC Grant Computer Labs		375,000		
Math Incentive Grant Program		250,000		
Unallocated Special Project Funds		150,000		
Minority Teacher Recruitment Grants		142,154		
Kerr Conference Center	110,247	110,247	0	0.0%
Statewide Literacy Program	95,867	*		
Subtotal, Special Programs	$22,773,937	$31,513,832	$8,739,895	38.4%
Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	$16,337,430	$17,337,430	$1,000,000	6.1%
Oklahoma Academic Scholars Program	6,704,500	6,704,500	0	0.0%
Oklahoma Higher Learning Access Program	1,400,000	1,400,000	0	0.0%
Regional University Scholarships	450,000	750,000	300,000	66.7%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%
Chiropractic Education Assistance Scholarships	45,000	45,000	0	0.0%
Dependent Youth and Orphans	11,864	11,864	0	0.0%
Langston Honors Scholarship Program	265,000	*		
Subtotal, Student Assistance	$25,313,794	$26,348,794	$1,035,000	4.1%
Total State Appropriated Funds - State System	$636,206,579	$693,299,391	$57,092,812	9.0%

+ Institutional OneNet user fees in the amount of $1,152,000 were removed from institutions' budgets and are now transferred to OneNet operations.

* Included in institution's FY98 budgets: $95,867 for Statewide Literacy Program (NSU); $265,000 for LU Honors Scholarships (Langston).

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SOURCE AND USE OF NEW FUNDS
Universities, Colleges, and Constituent Agencies

	(in millions) $ Increase	% of Total
TOTAL BUDGETED REVENUE:		
State Appropriations	$ 45.9	60.9%
Revolving Funds	29.5	39.1%
TOTAL Budgeted Revenue:	**$ 75.4**	**100.0%**
TOTAL BUDGETED EXPENDITURES:		
Faculty Salary Increases	$ 17.5	23.2%
Other Salary Increases	10.8	14.3%
New Faculty Positions - 94	4.9	6.5%
Other New Positions - 89	3.8	5.0%
Benefits	6.7	8.9%
Professional Services	1.9	2.5%
Library Books & Materials	1.0	1.3%
Utilities	1.3	1.7%
Repairs & Renovations of Classrooms	3.7	4.9%
Technology	11.8	15.6%
Supplies & Other Operating Expenses	7.0	9.3%
New Facilities Operating Costs	2.2	2.9%
Scholarships - Fee & Tuition Waivers	2.8	3.7%
TOTAL Budgeted Expenditures:	**$ 75.4**	**100.0%**

Institutional Educational and General Budgets, Part I
Fiscal Year 1997-98

SOURCES OF REVENUE

- The FY98 total budgeted operating income increased from $916.4 million to $991.8 million, an increase of $75.4 million, or 8.2 percent.

- In spite of an average seven percent increase in resident and nonresident tuition, general enrollment fees declined as a share of total revenue from 17 percent in FY97 to 15.9 percent in FY98, and nonresident tuition declined from 5 percent to 4.9 percent of the total. The original estimate for revenue growth from these sources was $14 million. Institutions were more conservative, however, budgeting only $3.7 million in new tuition revenue. In part this prudence is a result of uncertainty regarding the implementation of the tuition increase. With the approval of the blended tuition rates for the fall 1997 semester, institutional revisions to the budget reflecting increased revenue are likely.

- Budgeted income from state appropriations increased by $45.9 million, from $581.6 million to $627.5 million (7.9 percent). These new state dollars helped offset mandatory cost increases ($3.8 million), cover new facilities operating costs ($2.2 million) and support salary increases for faculty and staff ($28.3 million).

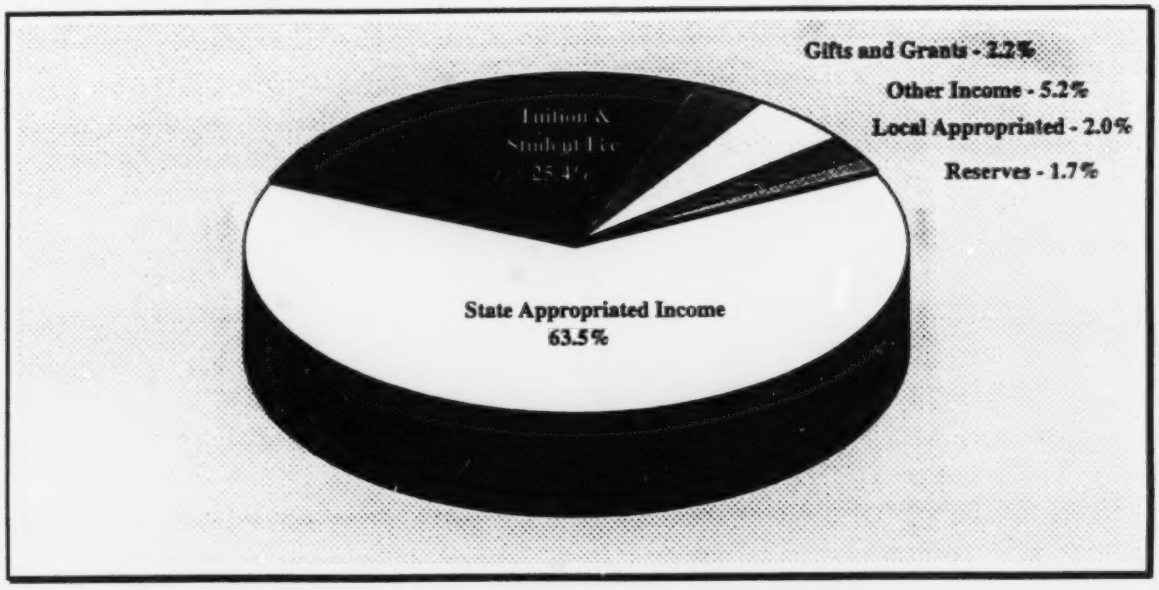
- Local appropriated (ad valorem tax) revenue is budgeted to increase by 16.4 percent or $3 million. Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue.

- Self-generated revolving fund income increased by 8.8 percent, from $334.8 million to $364.3 million, in spite of the caution in budgeting fee revenue.

- A dramatic increase is evidenced in the gifts and grants revenue, which grew from 2.2 percent to 3.8 percent of the total. This $17.5 million (88.3 percent) increase is due to an expansion of the educational services provided by two-year colleges and the technical branches to recipients of Temporary Aid to Needy Families, increased indirect cost reimbursement from sponsored programs, and growth in private support.

- Budgeted carryover funds declined by 6.9 percent from $15.3 million to $14.2 million.

FY98 Total Budgeted Income



Sources	FY 97	Percent Total	FY98	Percent Total
State Appropriated Income	**$ 581.6**	**63.5%**	**$627.5**	**63.3%**
Revolving Funds:				
Federal Appropriations	11.0	1.2%	10.7	1.1%
Local Appropriated Income	18.7	2.0%	21.7	2.2%
Student Fees:				
General Enrollment Fees	156.1	17.0%	157.5	15.9%
Nonresident Tuition	46.2	5.0%	48.5	4.9%
Other Student Fees	30.8	3.4%	36.3	3.7%
Student Fees Subtotal	**$233.1**	**25.4%**	**$242.3**	**24.4%**
Gifts and Grants	19.8	2.2%	37.2	3.8%
Sales and Services of Educational Departments	6.9	0.7%	4.0	0.4%
Organized Activities related to Educational Departments	1.7	0.2%	1.8	0.2%
Technical Education Funds	1.6	0.2%	2.2	0.2%
Other Income	26.7	2.9%	30.2	3.0%
Budgeted FY 97 Carryover	15.3	1.7%	14.2	1.4%
Total Revolving Funds	**334.8**	**36.5%**	**364.3**	**36.7%**
Total Budgeted Income	**$ 916.4**	**100.0%**	**$991.8**	**100.0%**

- Gifts and grants include indirect cost reimbursements for federal grants, revenue from foundations, reimbursements from DHS for education of parents in the Temporary Assistance for Needy Families (TANF) program, federal subsidies for the Tom Stead Building at Rose State College.
- Sales and services of educational departments include sale of core samples from the Geological Survey, copies of curriculum materials by Oklahoma City Community College, Law School publications.
- Organized activities include sale of dairy and farm products at Murray, Eastern, NEOA&M, and certain clinic services of the Veterinary Medicine College.

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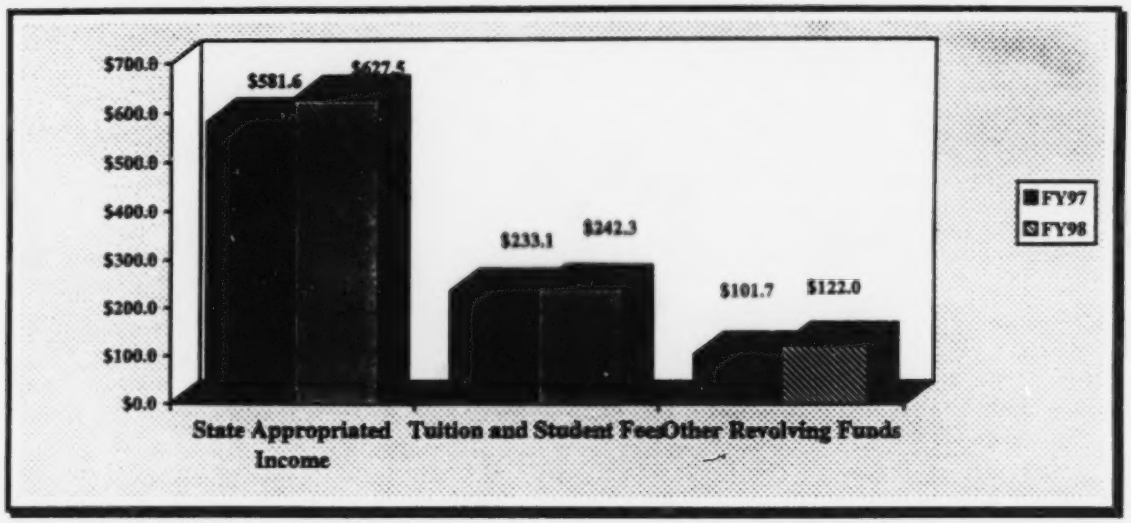
FY98 Change in Amount of Income by Source



Sources	FY 97	FY98	Change	Percent Change
State Appropriated Funds	**$ 581.6**	**$627.5**	**$45.9**	**7.9%**
Revolving Funds:				
Federal Appropriations	11.0	10.7	(0.3)	(2.8%)
Local Appropriated Income	18.7	21.7	3.0	16.4%
Student Fees:				
General Enrollment Fees	156.1	157.5	1.4	0.9%
Nonresident Tuition	46.2	48.5	2.3	4.9%
Other Student Fees	30.8	36.3	5.5	17.8%
Student Fees Subtotal	**$233.1**	**$242.3**	**$9.2**	**3.9%**
Gifts and Grants	19.8	37.2	17.5	88.3%
Sales and Services of Educational Departments	6.9	4.0	(2.9)	(41.8%)
Organized Activities related to Educational Departments	1.7	1.8	0.1	3.9%
Technical Education Funds	1.6	2.2	0.6	36.4%
Other Income	26.7	30.2	3.4	12.7%
Budgeted FY 97 Carryover	15.3	14.2	(1.1)	(6.9%)
Total Revolving Funds	**334.8**	**364.3**	**29.5**	**8.8%**
Total Budgeted Income	**$ 916.4**	**$991.8**	**$75.4**	**8.2%**

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EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY98, as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service continued to make up over 58 percent of the Educational & General - Part I budget.
- Instruction showed the largest dollar increase of $28.6 million (6.4 percent) and, as expected, is the largest function at 47.9 percent of the whole.
- The other two primary functions, research and public service, increased 15 percent and 8.7 percent respectively.
- The scholarship category, made up primarily of fee and tuition waivers, increased by $2.8 million, or 7.7 percent, for a total of $38.6 million. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate scholarships and Academic Scholars stipends.
- The second largest percentage increase was shown in the academic support area, which increased 12 percent. Part of this growth is programmatic growth, especially in the educational media services subactivity, which includes a portion of the technology purchases. Reporting refinements also contributed to the increase. Libraries make up nearly half of this function category at $41.6 million. Library expenditures are projected to grow by 5.6 percent.
- Operation and maintenance of plant expenditures are expected to grow by 10.8 percent, as the last increment of 1992 bond funded facilities are open for use.
- Data processing also showed a significant increase at 9.6 percent.
- Institutional support (general administration) continued to decline from 7.9 percent to 7.8 percent of the budget.

Functional Classifications: Explanatory Notes

All universities and colleges budget expenditures in accordance with the standards defined by the National Association of College and University Business Officers (NACUBO). This national classification system provides uniform guidelines to ensure consistent financial statements for audit purposes and to permit comparisons among institutions within the state, as well as with regional and national data, and with peer institutions.

The three primary functions of a higher education institution are:

Instruction, which includes expenditures for all activities that are a direct part of the instructional programs. The function includes general academic programs as well as vocational-technical programs and community or continuing education.

Research, which includes the creation, the organization, and the application of knowledge. This category does not include federal or externally funded research. That item is included in the sponsored budget, Educational and General, Part II.

Public Service, which includes activities to make an institution's unique resources and capabilities available as a response to a community need or a solution to a community problem. This function includes the agriculture cooperative extension services at both OSU and Langston, as well as any public broadcasting activities supported with E&G funds.

The comprehensive research universities are assigned all three functions. The four-year universities and the two-year colleges engage in research and public service to a much more limited extent.

Budgeted support activities are classified as follows:

Academic Support activities support directly one or more of the three primary functions. Library budgets are a major component of this category.

Student Services are those activities carried out with the objective of contributing to the emotional and physical well being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included are counseling and career guidance, financial aid services, student records, and student health services.

Institutional Support includes expenditures for: (1) central executive-level management and long-range institutional planning, such as the governing board, planning and programming, and legal services; (2) fiscal operations; (3) space management, (4) personnel services and records, (5) purchasing, security, storerooms; (6) faculty and staff support services not operated as auxiliary enterprises; and (7) activities concerned with community and alumni relations, including development and fund raising.

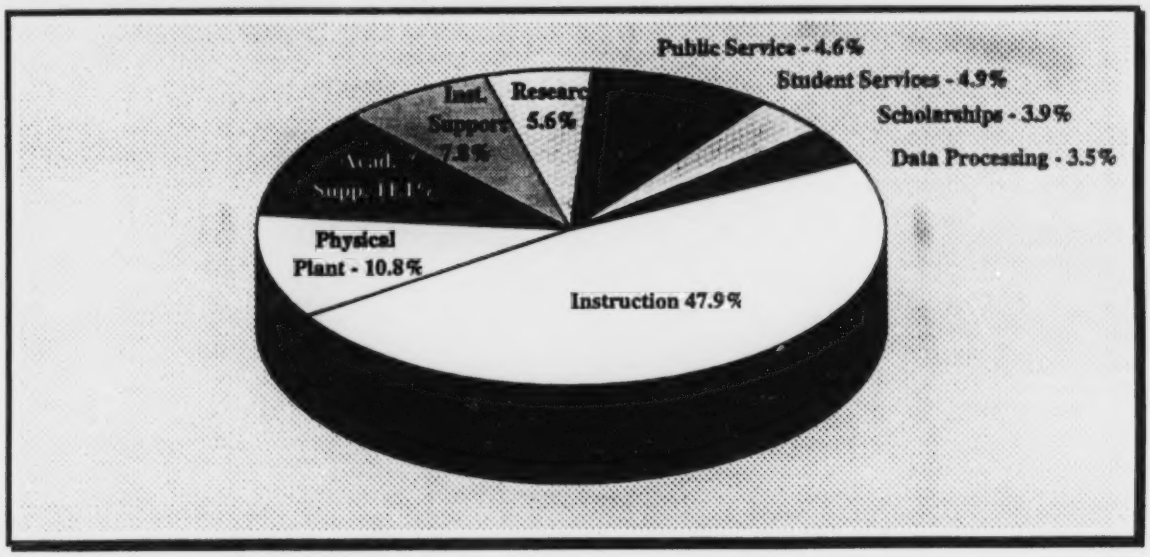
Physical Plant Operations consist of those expenditures related to operating educational facilities and grounds, including maintenance, utilities, fire protection, property insurance and similar items.

Scholarships and Fellowships are grants to students.

Data Processing - Academic Support includes computer services that provide direct support for one or more of the institution's primary academic programs.

Data Processing - Institutional Support includes computer and data processing services that provide support for institution-wide administrative functions.

FY98 Total Budgeted Expenditures by Function



Total Budgeted Funds **(in millions)**

Function Classification	FY 97	Percent of Total	FY98	Percent of Total
Instruction	$446.6	48.7%	$475.2	47.9%
Research	48.5	5.3%	55.8	5.6%
Public Service	41.6	4.5%	45.2	4.6%
Total Primary Budget	**$536.6**	**58.6%**	**576.1**	**58.1%**
Academic Support (primarily library)	98.3	10.7%	110.1	11.1%
Student Services	45.8	5.0%	48.5	4.9%
Institutional Support	72.1	7.9%	77.3	7.8%
Physical Plant Operations	96.3	10.5%	106.8	10.8%
Scholarships	35.9	3.9%	38.6	3.9%
Data Processing	31.3	3.4%	34.3	3.5%
Total	**$916.4**	**100.0%**	**991.8**	**100.0%**

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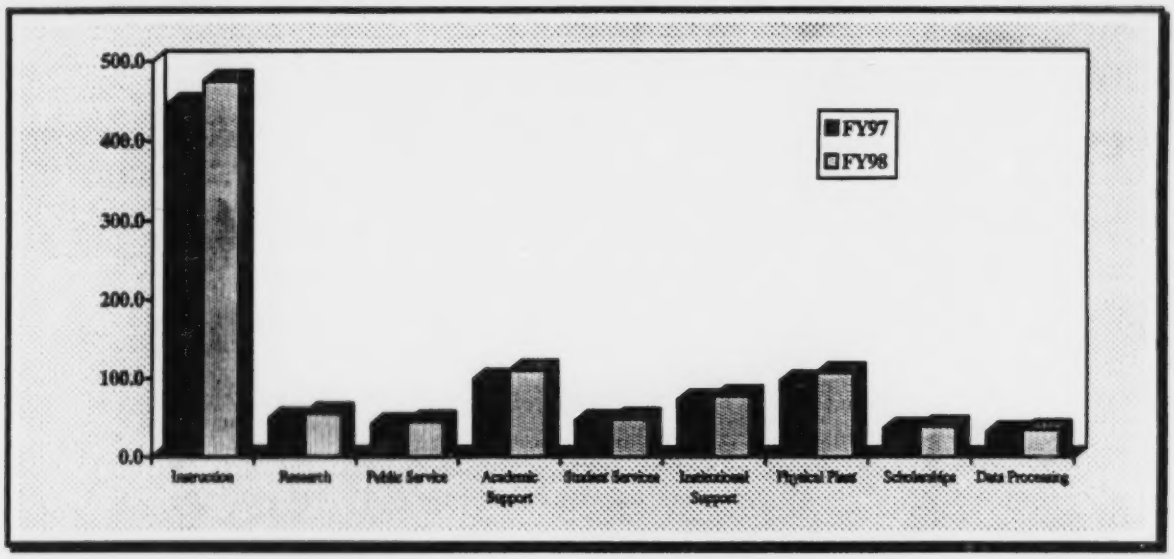
FY98 Change in Amount of Expenditure by Function



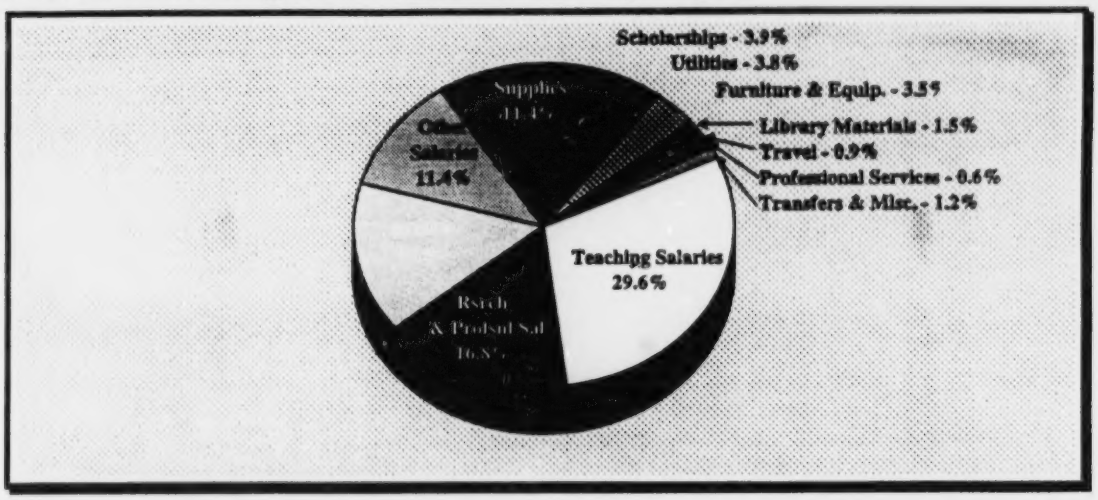
Functional Classification	FY 97	FY98	Change	Percent Change
Instruction	$446.6	$475.2	$28.6	6.4%
Research	48.5	55.8	7.3	15.0%
Public Service	41.6	45.2	3.6	8.7%
Total Primary Budget	**$536.7**	**$576.1**	**$39.5**	**7.4%**
Academic Support (primarily library)	98.3	110.1	11.8	12.0%
Student Services	45.8	48.5	2.7	5.9%
Institutional Support	72.1	77.3	5.2	7.1%
Physical Plant Operations	96.3	106.8	10.4	10.8%
Scholarships	35.9	38.6	2.8	7.7%
Data Processing	31.3	34.3	3.0	9.6%
Total	**$916.4**	**$991.8**	**$75.4**	**8.2%**

EXPENDITURES BY OBJECT

Unlike the functional categories, which conform to national norms, the objects of expenditure are established in conjunction with the Office of State Finance for accounting purposes.

- Personnel related expenditures (salaries, benefits) increased by 6.7 percent; non-personnel expenditures increased by 12.4 percent.
- Personnel related expenditures have declined slightly as a percentage of the budget from 73.9 percent in FY97 to 72.9 percent in FY98.
- The decline as a percentage of the total is attributable to smaller than 8.2 percent average increases in the categories of professional and research salaries and benefits.
- The significant increases in benefits in recent years will abate in FY98, due, as has been noted to the absence of a mandated increase in the employer contribution to the teachers' retirement system. Benefits will comprise 15 percent of the budget in FY98, down from 15.5 percent in FY97.
- The category of teaching salaries continues as the largest component of the budget. This category is 29.6 percent of the total budget at $293.8 million in FY98.
- The budgeted increase for teaching salaries is 8.2 percent, but this amount will likely increase later in the year, as OU, OSU and Langston finalize compensation plans. (A separate section of the report will discuss compensation more fully.)
- Research and professional salaries are the second largest component, at 16 percent of the total.
- Significant increases in the categories of property, furniture and equipment and supplies and other operating expenses were not unexpected, due to the new facilities coming on line and technology purchases. These categories showed increases of 16.8 percent and 19.4 percent, respectively.
- Scholarships increased by 7.7 percent to $38.7 million.

FY98 Total Budgeted Expenditures by Object



Categories of Expenditures	FY 97	% of Total	FY98	% of Total
Teaching Salaries	$271.4	29.6%	$293.8	29.6%
Research & Professional Salaries	154.2	16.8%	158.4	16.0%
Other Salaries and Wages	104.1	11.4%	114.4	11.5%
Benefits	142.4	15.5%	149.1	15.0%
Professional Services	5.1	0.6%	6.9	.7%
Total Personnel Related Expenditures	**$677.1**	**73.9%**	**$722.6**	**72.9%**
Travel	8.1	0.9%	8.9	.9%
Utilities	34.8	3.8%	36.1	3.6%
Supplies & Other Operating Expenses	104.2	11.4%	124.4	12.5%
Property, Furniture & Equipment	31.8	3.5%	37.1	3.7%
Library Books & Equipment	13.3	1.5%	14.3	1.4%
Scholarships	35.9	3.9%	38.7	3.9%
Transfers & Other Disbursements	11.2	1.2%	9.6	1.0%
Total Non-Personnel Expenditures	**$239.3**	**26.1%**	**$269.1**	**27.1%**
Total Budgeted Expenditures	**$916.4**	**100.0%**	**$991.8**	**100.0%**

NOTE: Transfers and Other Disbursements are interfund transfers and include Rogers University - Tulsa Campus payments to participating institutions for programs/courses and institutional payments to auxiliary enterprises for services purchased by educational and general departments.

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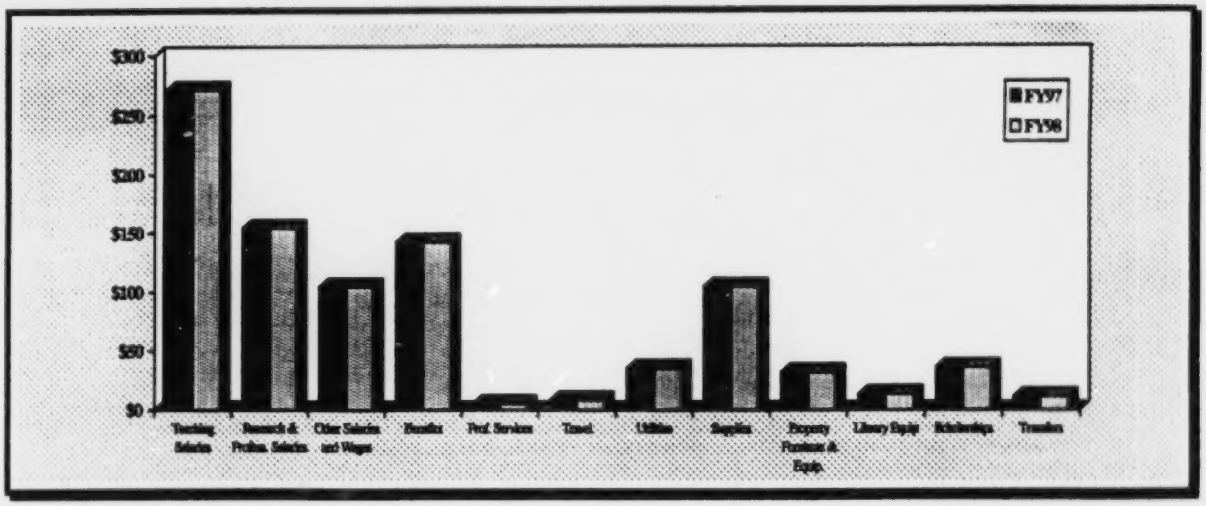
FY98 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY 97	FY98	Change	Percent Change
Teaching Salaries	$271.4	$293.8	$22.4	8.2%
Research & Professional Salaries	154.2	158.4	4.2	2.8%
Other Salaries and Wages	104.1	114.4	10.3	9.9%
Benefits	142.4	149.1	6.7	4.7%
Professional Services	5.1	6.9	1.8	36.7%
Total Personnel Related Expenditures	**$ 677.1**	**$722.6**	**$45.5**	**6.7%**
Travel	8.1	8.9	.8	10.8%
Utilities	34.8	36.1	1.3	3.7%
Supplies & Other Operating Expenses	104.2	124.4	20.2	19.4%
Property, Furniture & Equipment	31.8	37.1	5.3	16.8%
Library Books & Equipment	13.3	14.3	1.0	7.1%
Scholarships	35.9	38.7	2.8	7.7%
Transfers & Other Disbursements	11.2	9.6	(1.6)	(1.6)%
Total Non-Personnel Expenditures	**$ 239.3**	**$269.1**	**$29.8**	**12.4%**
Total Budgeted Expenditures	**$ 916.4**	**$991.8**	**$75.4**	**8.2%**

NOTE: Transfers and Other Disbursements are interfund transfers and include Rogers University - Tulsa Campus payments to participating institutions for programs/courses and institutional payments to auxiliary enterprises for services purchased by educational and general departments.

COMPENSATION INCREASES: SALARIES AND BENEFITS

Salary increases were reported at all institutions and constituent agencies in the State System; however, the University of Oklahoma, Oklahoma State University and Langston reported plans to provide increases at a later date. Each of the two higher education centers is giving general salary increases, as well.

Approximately 92 percent of full-time faculty will receive some salary increase; of those receiving increases, 80.6 percent were between 3 and 5.9 percent and 12.9 percent received 6 percent or greater. The average increase is 4.5 percent.

Nonacademic professional staff who received no salary increase comprise 9.3 percent of the total. Of those professional staff receiving increases, 23.8 percent received increases of 6 percent or greater; 72.5 percent received increases between 3 and 5.9 percent.

Approximately 94 percent of nonprofessional staff will receive salary increases. Of the increases, 78.6 percent are between 3 and 5.9 percent; 15.1 percent are 6 percent or greater.

The highest average salary increases are shown at the University of Science and Arts of Oklahoma at 6.7 percent and Carl Albert State College at 6.6 percent.

The universities under the Board of Regents of the Oklahoma Colleges have given increases ranging from 5.9 to 4.1 percent on average.

In general, salary increases above 10 percent represent promotions and changes in responsibility.

One-Time Stipends:

One-time stipends were not part of compensation packages for FY98, with the exception of 20 individuals at Oklahoma City Community College and the employees at the McCurtain County Higher Education Program.

Overview of Faculty Salary Increases:

- The University of Science and Arts of Oklahoma, Northeastern State University and Northwestern Oklahoma State University gave faculty salary increases averaging 6 percent or greater.

- East Central University, Carl Albert State College, Rose State College and Tulsa Community College gave increases of 5 to 5.9 percent on average.

- At the following institutions, the average faculty salary increase was equal to or greater than the average salary increase for the non-teaching professionals and other staff: East Central University, Northeastern State University, Southeastern Oklahoma State University, Murray State College, Northeastern Oklahoma A&M College, Northern Oklahoma College, Redlands Community

College, Rogers University – Claremore, Rose State College, Seminole State College, Tulsa Community College and Western Oklahoma State College.

Non-teaching Professional and Other Staff

- At most institutions, the average increase for non-teaching professional staff is the same as, or less than, the average increase for faculty. At seven institutions, non-teaching staff received a higher average increase than faculty.

- Some effort was made to favor the lowest-paid employees. At five institutions, support and other staff received the larger increases, on average, than either faculty or non-teaching professional staff.

- Northwestern Oklahoma State University projects that an increase to their entry salary base will result in improved ability to recruit quality faculty and retain veteran faculty.

Growth in Benefits

- Since FY 88, the rate of growth in benefits expenditures has been more than double the growth rate of salaries.

- Benefits have increased 164.2 percent over the past 10 years, compared to 72.1 percent in salaries. This growth is attributable to steep increases in health insurance costs in the early part of the decade and substantial increases to the Oklahoma Teachers' Retirement System in recent years. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 78.3 percent in FY88 to 72.2 percent in FY98.

- Unlike the budget of the current year, the FY98 budget is not encumbered by onerous increases in the employer contribution to the teachers' retirement system. It should be noted, however, that the employee contribution on the first $25,000 of compensation will increase from 6.5 percent to 7 percent; the effect of this change is that all compensation is now assessed at the 7 percent level. Most institutions make this payment on behalf of the employee; the benefit category shows growth that reflects this obligation.

- Benefits declined slightly as a percentage of total budgets in FY98, from an all-time high of 15.5 percent in FY97 to 15.0 percent budgeted for FY98.

- OU is budgeting $165,000 to fund 50 percent of the cost of graduate assistant health insurance premiums. The extension of some degree of health insurance support to graduate assistance has been a volatile issue on a number of campuses recently. The insurance offered is not comparable to that of permanent faculty and staff, but is similar to that available for purchase by students.

FY98 SUMMARY OF INSTITUTIONAL SALARY INCREASES

(includes only those institutions providing salary increases)

Number of Faculty and Staff Receiving Increases

Increase	Faculty	Non-teaching Professional Staff	Other Staff	Total
0.1% - 2.9%	197	69	187	435
3.0% - 3.9%	957	453	625	2,035
4.0% - 4.9%	657	426	796	1,879
5.0% - 5.9%	803	447	951	2,201
6.0% - 7.9%	187	254	227	668
8.0% - 9.9%	75	56	103	234
10.0% - 14.9%	83	64	89	236
15% or more	42	61	40	143
Total	3,001	1,830	3,018	7,849

Percentage Distribution

Increase	Faculty	Non-teaching Professional Staff	Other Staff	Total
0.1% - 2.9%	6.6%	3.8%	6.2%	5.8%
3.0% - 3.9%	31.9%	24.8%	20.7%	25.9%
4.0% - 4.9%	21.9%	23.3%	26.4%	23.9%
5.0% - 5.9%	26.8%	24.4%	31.5%	28.0%
6.0% - 7.9%	6.2%	13.9%	7.5%	8.5%
8.0% - 9.9%	2.5%	3.1%	3.4%	3.0%
10.0% - 14.9%	2.8%	3.5%	2.9%	3.0%
15% or more	1.4%	3.3%	1.3%	1.8%
Total	100.0%	100.0%	100.0%	100.0%

- 77.8% of all increases range from 3% to 5.9%; 44.3% were 5% or greater.
- 80.5% of faculty salary increases range from 3% to 5.9%; 39.4% were 5% or greater. Average is 4.5%.
- 72.5% of non-teaching professional staff salary increases range from 3% to 5.9%; 48.2% were 5% or greater. Average is 4.7%.
- 77.8% of other staff salary increases range from 3% to 5.9%; 44.3% were 5% or greater. Average is 4.6%.
- Average (mean) salary increase is 4.6%.

Summary of Salary Increases FY 98
Institutions, Constituent Agencies and Centers

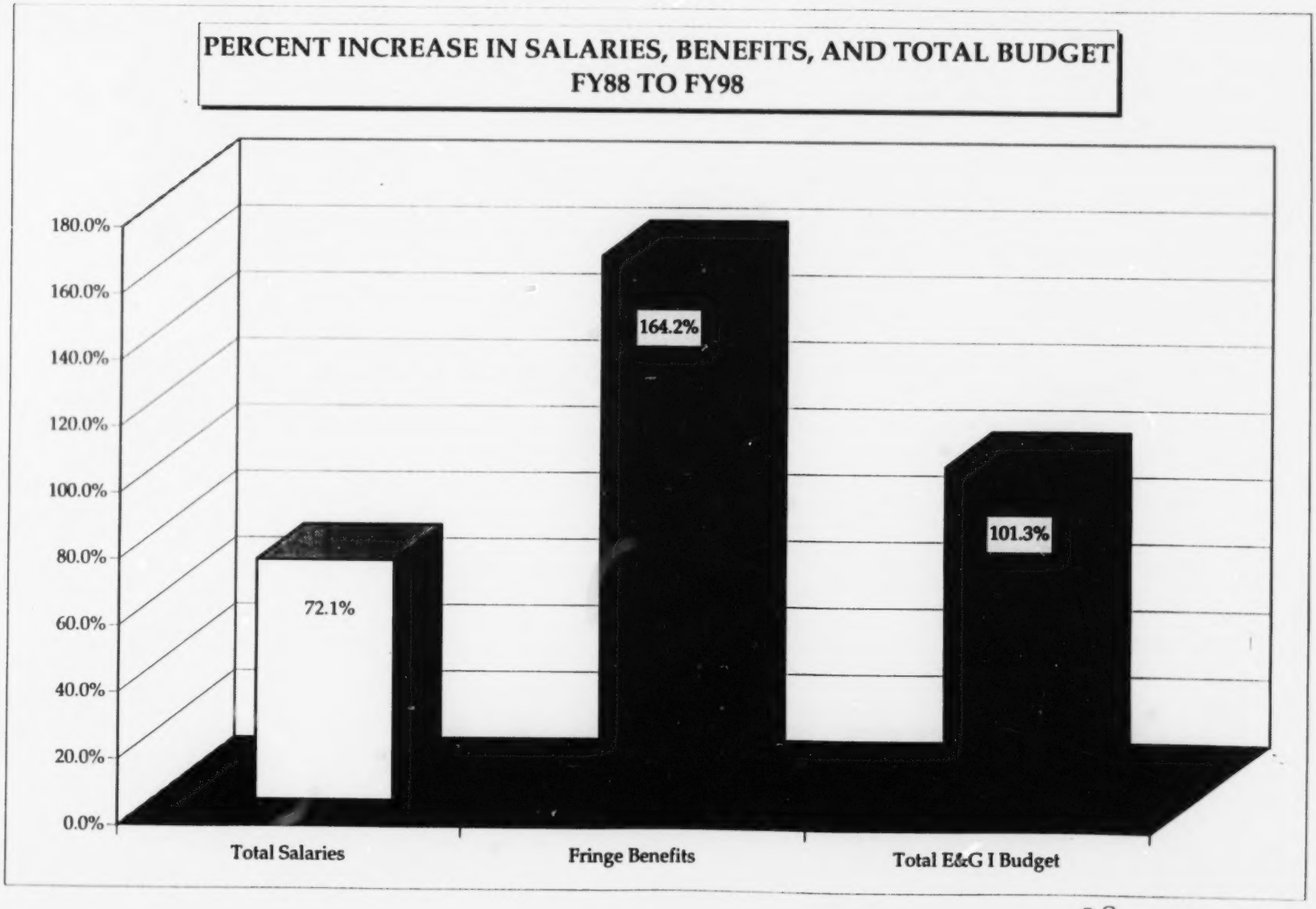
	Permanent			One-Time		
Institution	Faculty	Non-teaching Professional Staff	Support and Other Staff	Faculty	Non-teaching Professional Staff	Support and Other Staff
OU	5.0%	5.0%	5.0%			
OU Law	5.0%	5.0%	5.0%			
	(OU & OU Law increases effective October 1)					
OUHSC	3.4%	4.3%	4.3%			
OSU Vet Med Ag Exp Sta Ag Ext Div OCOMS OSU-Okm OSU-OKC	FOR OSU AND ALL CONSTITUENTS: *Approximate five percent increase planned for early fall 1997.*					
UCO	4.5%	7.9%	4.6%			
ECU	5.4%	4.8%	5.1%			
NSU	6.0%	5.7%	6.0%			
SEOSU	4.2%	3.8%	4.1%			
SWOSU	4.4%	4.5%	4.6%			
CU	3.0%	3.0%	4.0%			
LU	*Plans not final.*					
NWOSU	6.1%	6.7%	5.1%			
OPSU	4.5%	5.6%	5.5%			
USAO	6.6%	7.9%	5.3%			
CASC	5.0%	6.3%	6.5%			
CSC	3.0%	4.2%	3.8%			
EOSC	4.3%	4.3%	7.1%			
MSC	4.5%	4.5%	4.5%	*1 faculty member received 6%*		
NEOA&M	3.0%	3.0%	3.0%			
NOC	4.2%	4.0%	4.0%			
OCCC	4.3%	4.1%	4.7%	0.4% *6 faculty*	4.0% *2 admin staff*	1.4% *12 support staff*
Redlands	4.4%	4.1%	4.3%			
Rose	5.9%	5.1%	5.6%			
SSC	4.9%	4.7%	4.3%			
TCC	5.0%	5.0%	5.0%			
WOSC	3.7%	2.9%	3.5%			
Rogers Univ.	3.0%	3.0%	3.0%			
Ardmore	*N/A*	3.6%	1.0%			
McCurtain	*N/A*	5.0%	5.5%	*All 10 employees received a $250 stipend*		

Oklahoma State Regents for Higher Education

TOTAL COMPENSATION
As a Percent of E&G I Total Budget

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
FY88	56,447,282	329,138,053	385,585,335	492,591,057	78.3%
FY89	70,470,723	369,028,884	439,499,607	565,515,647	77.7%
FY90	82,864,771	400,605,657	483,470,428	616,567,152	78.4%
FY91	97,198,127	430,602,599	527,800,726	665,776,818	79.3%
FY92	108,237,608	453,692,722	561,930,330	718,628,057	78.2%
FY93	114,835,322	463,993,590	578,828,912	743,833,362	77.8%
FY94	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
FY95	114,854,094	478,675,051	593,529,145	798,653,989	74.3%
FY96	122,422,838	500,441,419	622,864,257	840,218,526	74.1%
FY97	142,375,321	529,649,236	672,024,557	916,400,636	73.3%
FY98	149,117,517	566,592,600	715,710,117	991,796,017	72.2%
Percent Increase:					
FY88-FY98	**164.2%**	**72.1%**	**85.6%**	**101.3%**	

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY 98, State Regents.


PERCENT INCREASE IN SALARIES, BENEFITS, AND TOTAL BUDGET
FY88 TO FY98
180.0%
160.0%
140.0%
120.0%
100.0%
80.0%
60.0%
40.0%
20.0%
0.0%
72.1%
164.2%
101.3%
Total Salaries
Fringe Benefits
Total E&G I Budget

Oklahoma State Regents for Higher Education

TRENDS IN BUDGETED BENEFITS

As a Percent of Salaries and E&G I Total Budget

Year	Fringe Benefits Budgeted	Total Budget	Benefits % of Total	Total Salaries (Teaching, Professional, Other)	Benefits % of Salaries	Total Salaries (Teaching, Professional, Other)	Salaries % of Total Budget
FY88	56,447,282	492,591,057	11.5%	329,138,053	17.2%	329,138,053	66.8%
FY89	70,470,723	565,515,647	12.5%	369,028,884	19.1%	369,028,884	65.3%
FY90	82,864,771	616,567,152	13.4%	400,605,657	20.7%	400,605,657	65.0%
FY91	97,198,127	665,776,818	14.6%	430,602,599	22.6%	430,602,599	64.7%
FY92	108,237,608	718,628,057	15.1%	453,692,722	23.9%	453,692,722	63.1%
FY93	114,835,322	743,833,362	15.4%	463,993,590	24.7%	463,993,590	62.4%
FY94	112,055,503	743,670,165	15.1%	466,931,390	24.0%	466,931,390	62.8%
FY95	114,854,094	798,653,989	14.4%	478,675,051	24.0%	478,675,051	59.9%
FY96	122,422,838	840,218,526	14.6%	500,441,419	24.5%	500,441,419	59.6%
FY97	142,375,321	916,400,636	15.5%	529,649,236	26.9%	529,649,236	57.8%
FY98	149,117,517	991,796,017	15.0%	566,592,600	26.3%	566,592,600	57.1%
Percent Increase:							
FY88 - FY98	164.2%	101.3%		72.1%			

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY 98, State Regents.

ADMINISTRATIVE COSTS

- The State Regents' FY98 Budget Principles state that institutions' administrative expenditures budgeted under the Institutional Support function should comply with the following caps:

  OU and OSU.....10%
  OU-HSC, Veterinary Medicine, OSU College of Osteopathic Medicine.....13%
  Four-Year Universities (enrollments above 3,500 FTE).....13%
  Four-Year Universities (enrollments below 3,500 FTE).....16%
  Two-Year Colleges & Technical Branches above 3,500 FTE.....13%
  Two-Year Colleges & Technical Branches below 3,500 FTE.....16%

  The budgetary caps are pegged to national and regional norms for this expenditure function.

- For FY98, each institutional budget, with one exception, is in compliance with the above percentage for institutional support.

- The Institution Support function systemwide showed a 7.1 percent increase and declined as a percentage of the total budget.

- Administrative costs, including administrative data processing, now constitute 8.9 percent of the total budget, well below national, regional and peer averages.

FY98 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (inc. data processing) % of Total Budget
OU, OSU	**10.0%**
OU	6.2
OSU	7.2
Vet Med, OCOMS	**13.0%**
OU-HSC	8.3
OSU VET MED	2.4
OCOMS	12.6
Four-Year Universities (FTE enrollments above 3,500)	**13.0%**
UCO	**10.7**
ECU	11.7
NSU	10.0
SEOSU	10.2
SWOSU	8.5
Cameron	12.8
Rogers University	14.4
Four-Year Universities (enrollments below 3,500)	**16.0%**
NWOSU	10.8
Langston	11.7
OPSU	14.0
USAO	13.7
Two-Year College & Technical Branches (enrollments above 3,500)	**13.0%**
OCCC	12.6
Rose	11.8
TCC	12.4
Two-Year College & Technical Branches (enrollments below 3,500)	**16.0%**
CASC	**11.9**
CSC	11.8
EOSC	13.2
MSC	14.0
NEOAMC	14.2
NOC	13.1
Redlands	13.7
Seminole	15.8
WOSC	16.0
OSU-TB, OKC	12.3
OSU-TB, Okmulgee	13.2

FEE WAIVERS

- State Regents' policy authorizes institutions to grant fee waivers for resident students in an amount up to 3 percent of the current year Educational and General budget.

- A total of $28.2 million is authorized for FY98 resident fee waivers. The budgeted amount is $18.4 million or 65.3 percent of the authorized amount.

- Systemwide resident fee waivers are budgeted to increase by $1 million or 5.3 percent.

- Seventeen institutions budgeted at least 75 percent of the authorized amount.

- Nonresident tuition waivers are budgeted to increase by seven percent or $900,000. The budgeted amount for FY98 is $14 million; approximately one-third of this amount is for graduate and research assistant compensation.

- Twenty institutions are budgeting an increased amount for scholarships in FY98; one institution is budgeting a lesser amount; nine are budgeting the same amount as last year. (Three constituent agencies do not offer instruction and do not, therefore, charge student fees.)

- Constituent agencies that offer professional programs do not normally grant fee waivers to the same extent as institutions.

- Total fee waivers and scholarships paid from E&G budgets are projected to increase from $35.9 million in FY 97 to $38.6 million in FY98, an increase of approximately $2.8 million or 7.7 percent.

PROGRAMMATIC IMPACT

Colleges and universities are projecting 2,700 new students or enrollment growth of 1,460 FTE (1.3 percent) for 1997 fall semester. Institutions likewise expect to offer 190 additional course sections.

Academic Program Impact

- 94 new faculty have been employed at 19 system institutions and agencies for next year. Thirteen of these positions are senior faculty; for some time institutions could afford to hire only beginning level faculty due to budget constraints.

- **The University of Oklahoma** has added 22 new faculty positions for next year, 4 at the senior level. An area of particular focus is international programs. The cost of the 22 positions is $1.4 million.

- **Oklahoma State University** will increase graduate stipends 10 percent as the second step of a strategy to enhance quality of graduate students. They have also implemented a "female faculty recruitment program" for underrepresented areas.

- **Eastern Oklahoma State College** will expand the McAlester Branch Campus, improving accessibility.

- **Rose State College** is continuing cooperative efforts with sister institutions, regional universities, particularly UCO, and area vocational-technical schools. Plans are also in progress to develop an aviation alliance.

- **Seminole State College** has a cooperative agreement with the University of Oklahoma College of Liberal Studies to offer the Bachelor of Liberal Studies – Administrative Leadership Concentration on the SSC campus to provide access to numerous place-bound students unable to continue their education beyond the associate degree.

- To meet the needs of public schools in east central and southeastern Oklahoma, **East Central University** offered the superintendent's certification courses in FY97 and will add graduate certification courses in school psychometry and school psychology in fall 1997.

- **Connors State College** has developed a Patient Care Technician Program in concert with the Indian Capital Vocational-Technical School in Muskogee, expanding opportunities for students to enter the growing provider job market.

- In FY98 the **Rose State College** Communications Center will open, with new facilities for music, art and journalism programs.

- **The University of Central Oklahoma** will not reduce full-time faculty positions, although positions will be shifted to accommodate changing instructional needs. Also, the institution will hire more adjunct faculty in FY98, due to fluctuating enrollment.

- **East Central University** is at the mid-point in its ten-year NCA accreditation. ECU has responded to all concerns identified in its last accreditation visit. A new library will open in August 1997. The academic structure has been reorganized; assessment activities and strategic planning have been implemented. The university has established a faculty senate. The campus has been infused with computer and information technology. Graduate faculty scholarship and appointment procedures have been strengthened. Deferred physical plant maintenance has been corrected. A new University Center opened in January 1997. Through APRA and normal institutional review processes the academic programs have been strengthened and resources reallocated internally. University officials feel that the university has never been stronger, academically and fiscally.

- **Northwestern Oklahoma State University** has reallocated faculty positions to meet identified, growing academic needs. An FTE faculty position in Business was reallocated to Spanish to address the expanding enrollment in foreign language and anticipated enrollment demand caused by the teacher education mandates. An FTE faculty position in Computer Science was reallocated to Mathematics to address current instructional needs. An FTE in Education was reallocated to increase the rate of pay for adjunct faculty, thus enhancing the potential to recruit and maintain quality adjunct faculty.

- **Southeastern Oklahoma State University** faculty will review the program review document in FY98 and continue to implement the 23 recommendations of the external task force on teacher education. The university will also perform a comprehensive review of student recruiting and community service functions in an effort to generate additional revenue.

Nursing and Other Health Sciences Initiatives

- East Central University will initiate delivery of its nursing program at Idabel and SEOSU.

- Oklahoma Panhandle State University has established a 2+2 Bachelor of Nursing program in a collaborative effort with OSU-OKC and UCO.

- The University of Oklahoma Health Sciences Center will expand the nursing baccalaureate program to Cameron University. Cameron will complete the phase-out of its associate degree in nursing this year and collaborate with HSC on the baccalaureate program.

- Eastern Oklahoma State College will implement a new certification program to address the need for assisting personnel to nursing staff.

Position Reduction and Other Reallocation Activities

- At **OSU Technical Branch, Oklahoma City**, several faculty members have been reassigned from low enrollment programs, such as electronics, to high enrollment discipline areas, such as physics and mathematics. One faculty position has been reconfigured to develop existing programs in Energy and Environmental Resource Management and Occupational Health and Safety.

- **Cameron University**, as noted above, will eliminate the associate in nursing program, and also the Institute of Applied Telematics and Multimedia Design Department.

- The FY98 budget of **OSU Technical Branch, Okmulgee** reflects a decrease of one staff position. These funds were reallocated to provide additional staffing for the library.

- Between 1992 and 1996, **East Central University** divested itself of an applied science division and two technical programs and reinvested the savings in priority programs in the arts and sciences and education. During 1996-97, the academic school structure was reduced from six to four. In addition, an enormous investment in computer and electronic technology over the past four years and a commitment to infusing this technology into the teaching and learning process have positioned ECU to move forward in the use of this technology. However, in order to complete the transformation two major tasks remain. First, additional resources are needed to complete the electronic campus: additional new OneNet classrooms and teaching labs must be constructed, and student computer labs and faculty computers must be maintained at state-of-the-art levels. Second, faculty must be engaged in serious and prolonged retraining and professional development in the effective use of these new technologies.

- **Northeastern State University** has eliminated the electronics option in industrial management, restructured the allied health degree and gerontology option and restructured education degrees in compliance with the Teacher Education task force recommendations.

- On the basis of earlier elimination of academic and related programs and reallocation of resources, the **University of Science and Arts of Oklahoma** has created two new positions in marketing and speech pathology, two new technical support positions in multimedia computing and television/video production, one new counseling position in student services, and one new position in financial aid services.

- **Rose State College** is eliminating four faculty positions and two physical plant positions. The college will continue to contract for custodial and security

services and expand outsourcing arrangements to include internal audit services as well.

- **Seminole State College** will merge the assessment and testing services into one department. This restructuring will permit the college to utilize an employee to support other areas.

- **Rogers University – Tulsa** has reorganized the campus safety activities to utilize CLEET certified off-duty law enforcement officers rather than maintaining full-time campus police officers. The institution has also eliminated seven administrative positions.

- **Tulsa Community College** utilizes a process called Project Management that addresses each program, discipline and budgetary unit of the college. This process involves listing the strengths and weaknesses of each area along with the means of accomplishing the listed objectives. This process results in recommendations for eliminating, reducing or restructuring programs and support services.

Technology Initiatives

- At **Oklahoma State University**, the academic areas need technical support to learn how to use new technology in classrooms and laboratories. To that end, OSU plans to establish a $50,000 permanent pool to train faculty in the use of technology. In FY98, the university will begin implementation of PETE II, the electronic information system of the OSU library. An upgrade of both the software and the hardware systems is necessary for integration with the Internet and the current desktop environment. The total project is estimated to cost about $700,000 and will be funded from a combination of existing resources and new allocations as resources become available.

- With Library Services changing to a more computer-based system and the student's need for self-paced instruction and testing in many areas, **OSU Technical Branch, Okmulgee** will add equipment and personnel in the Learning Resources Center.

- At the **University of Central Oklahoma**, a new extended-hours computer lab will be completed in the Library in July 1997 to allow greater access to computer services in a safe environment.

- At **Northeastern State University**, computer proficiency will be required of all incoming freshmen during FY98. Multimedia training sessions will be provided for faculty.

- The **University of Science and Arts of Oklahoma** will have two fully equipped interactive TV classrooms; one fully equipped television production studio; a new computer lab in education and expansion of others in business and the library.

- **Carl Albert State College** has constructed one interactive television studio and will be opening a second during this fiscal year. These facilities will allow for sending and receiving televised courses to and from remote sites.

- **Eastern Oklahoma State College** has expanded the interactive instructional links to high schools in Pittsburg County. With the expanded links a total of nine area high schools will have access to televised instruction.

- **Northeastern Oklahoma A&M College** has hired an instructional technologist to assist faculty to develop quality visual aids in their presentations (multimedia, distance learning, classroom and lab). The college has allocated funds for installation of 12-15 additional TV/VCR monitors in academic classrooms. The college will also offer distance learning general education courses to area vocational-technical schools in fall 1997.

- **Oklahoma City Community College** is funding the development of learning activities using technology, expanded student Internet access, provision of student e-mail accounts, and student access to adjunct faculty voice mail boxes; upgrading computers in labs, the test center, classrooms, the library and faculty offices; enhanced classroom multimedia capabilities; upgrading broadcasting equipment for the journalism degree program; learning software for the developmental math program; expanded hours in the math computer lab and staffing in the business computer technology lab.

- **Redlands Community College** plans further enhancement of the Information Commons, IETV classrooms and student computer labs.

- **Rose State College** continues to expand efforts in distance learning and interactive video instruction and hired a specialist in instructional design to assist with the media component of courses.

- **Southeastern Oklahoma State University** is investing in a campus fiber optic network in order to provide student and faculty access to e-mail, the Internet, OneNet and library services. The university will also open four IETV classrooms.

- **Western Oklahoma State College** will increase budgets for professional development of faculty to improve their multimedia skills. A high priority is updating computers campus-wide and expanding the number in high-use locations such as the Learning Resource Center. The college notes the completion of the learning resource center, ITV studio and a fully equipped developmental and instructional lab funded with bond and Section 13 offset funds.

- **Northwestern Oklahoma State University** has increased its use of interactive television (ITV) to deliver courses to northwest Oklahoma. For example, the Business Administration bachelor's degree program has been restructured so that ITV courses can be delivered via OneNet to multiple sites and in cooperation and collaboration with a regional two-year college. Increased

investment of academic and support resources in this restructured program has proven beneficial.

Other Initiatives

- **Seminole State College** will expand its course offerings by providing access to educational programs in Holdenville, Wewoka, Prague, Tecumseh and Shawnee.

- At **Oklahoma Panhandle State University**, Hughes Strong Auditorium was completed, which will enhance the fine arts programs. Asbestos removal from Hefley Hall, the Student Union and Field Hall is complete.

- The **Rose State College** Communications Center, through an agreement with the City of Oklahoma City, will host performing arts programs normally held in the Oklahoma City Civic Center during its renovation period. The array of diverse cultural programs should have a positive impact on RSC students, as well as residents of eastern Oklahoma County.

- **Oklahoma State University** will implement a strategy to enhance University Extension and general outreach capabilities to further Oklahoma's international, social, economic and cultural development:

    1. College extension units will develop performance plans each year, including budget commitments and recommendations on future budget allocations. New funding to University Extension will be managed to promote extension and outreach program growth.

    2. College extension units will be reviewed to determine relevance, effectiveness, and efficiency of program support activities. Activities not supporting extension and outreach programs will be eliminated and associated funding redistributed to college units following their performance and growth plans. In areas where duplication exists among college extension units and centralization is appropriate, such activities and processes should be eliminated at the college level.

    3. A university-wide program development fund will support economic development and public service initiatives. These initiatives will be funded cooperatively by central administration and the college extension units.

    4. The Office of International Programs will be assigned to the Dean of University Extension to integrate more fully international program activity with the college units and to support our commitment to international programs.

    5. The Dean of University extension will work with each of the college units to develop commitment and support to promote economic development, public service and other university-wide program efforts at OSU. This may involve reallocation of base funding and program earnings. Each

unit will plan the use of a significant portion of base funding toward initiatives that are timely, important to the state, and provide public service programs and activities to address these concerns.

- **Oklahoma State University** will update 50 percent of the general university classrooms during FY98, including improvements for multimedia and distance learning.

- **Eastern Oklahoma State College** is coordinating with other state higher education institutions for the delivery of upper and graduate level course work on campus. The college has implemented a new program in Environmental Science/Natural Resources to address the demand of both the transferring student and needs of industry. Adult educational opportunities will be extended through the area-wide ITV network in area high schools to provide night classes.

Student Services

- **Northern Oklahoma College** has implemented a Learning Center in the guidance and counseling area that will include all tutorial, testing and lab facilities in a central location for the convenience of students.

- **Rose State College** will open an enrollment and advisement area in FY98 with an emphasis on streamlining the student enrollment process.

- **Rose** will also build on the Wellness Initiative, begun in FY97, to provide both an academic program and services for college staff and students.

- The **University of Oklahoma** will add two new financial aid positions to address student needs.

- **Oklahoma State University** has installed emergency phones in strategic locations throughout campus and will expand the number of sites in order to improve campus security.

- At the **University of Central Oklahoma**, a new recreational park was completed in FY97. The process will continue in FY98 with pocket parks and a trails system to improve the campus environment. Auxiliary Services is also making improvements to the dorms and replacing worn furniture.

- **Eastern Oklahoma State College** has restructured their student orientation with the goal of improving student retention. The college has also developed two additional 24-hour accessible computer labs for students, bringing the total number of available labs to 10.

- **Oklahoma City Community College** is expanding recruitment efforts for concurrent high-school students, graduating high-school seniors and adult students. The college will also offer improved financial aid services to students.

An organizational change in student services will provide a strengthened academic advisement and retention.

- The continued expansion of the **Seminole State College** Transfer Center will be a high priority during FY98. This program affords SSC students an opportunity to make contact with four-year college transfer advisors prior to completion of the freshman year.

- **SSC** also plans to expand the collaborative efforts with the three federally sponsored TRIO programs. These initiatives will work to promote these programs to internal and external entities, provide access and inclusion of TRIO recipients into the activities and services of SSC and create a seamless transition from TRIO to a successful college career.

- **Northwestern Oklahoma State University** has reallocated resources to student services to augment the international student advisor office. This investment is aimed to enrich further the campus student body with an infusion of students from multicultural backgrounds.

- A KIOSK system at **Redlands Community College** will change how students access the college. The system will increase the options for both current students and the general public on gaining information about programs, courses and student services. Beyond the RCC campus, the KIOSK will be offered to all members of the OKC Metro consortium as an expanded student service. RCC will also introduce a debit card system. This system will provide library, bookstore and food services, as well as the KIOSK. The debit card will eliminate a series of manual processes now required for students to do business or carry out certain academic activities at the college.

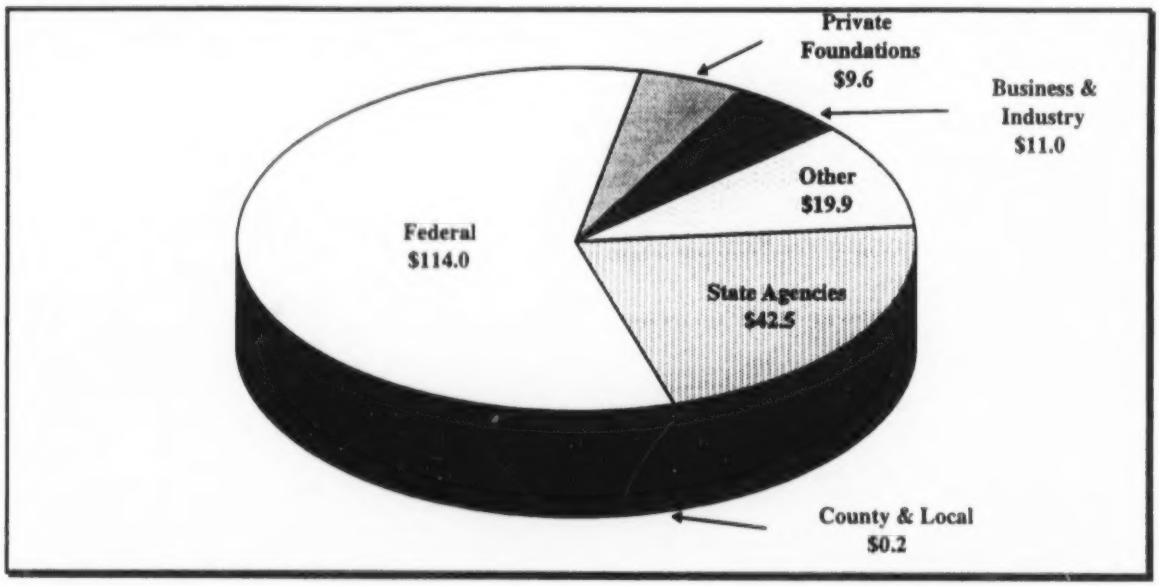
- **Western Oklahoma State College** is planning to relocate all student services into a centralized location to provide coordinated services to all students, including assessment, counseling and activities. The college is aggressively seeking grant funding for these enhancement plans.

EXTERNAL FUNDS - SPONSORED BUDGETS

For FY98, the Educational and General Budget, Part II, comprising externally funded projects, is $210.9 million. The two research universities and their constituent agencies made up 56.3 percent of the E&G I budget; they account for considerably more of the total system sponsored budget – 81.6 percent.

- The E&G Budget, Part II, increased by $13.6 million or 6.9 percent over FY97.
- Federal funds are still the largest source of revenue for the sponsored budget at $118.7 million or 56.3 percent of the total, down slightly from 57.8% in FY 97.

Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, respectively 51.4 percent and 24.7 percent of the total sponsored budget.
- Since FY 88, sponsored research in the State System has shown an increase of 295.3 percent. Research has become a target area for improvement in the State System with investments in the Oklahoma EPSCoR program and the State Regents' Research Match program. In FY98 these programs will provide $14 million in matching funds for federal and other sponsored research at the state's universities.

- The research matching programs are also complemented by the annual investment of over $14 million in the State Regents' Endowed Chair Program.

- It is noteworthy that, in general, at the research universities, the sponsored budget for research is considerably larger than the primary (E&G I) budget for research.

Return on Investment of State-Funded Research

Overall, an investment of $55.8 million in university and college state dollars for research yields more than a 2 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, the Health Sciences Center invests only $3.6 million, yielding a return of $35.9 million or more than 10 to 1.

	Externally Funded Research	State Funded Research	Return on Investment	% Return Investment
OU	36.2	8.8	4.1 : 1	411%
OU - HSC	35.9	3.6	10 : 1	997%
OSU	16.4	13.8	1.2 : 1	118%
OSU - Veterinary Medicine	2.6	2.2	1.2 : 1	118%
OSU - Agriculture Experiment Sta.	11.9	25.2	0.5 : 1	47.2%
OSU - Osteopathic Medicine	0.3	0.3	1 : 1	100%
System	108.3	55.8	1.9 : 1	194%

TABLE 1

The Oklahoma State System of Higher Education

EDUCATIONAL AND GENERAL PRIMARY BUDGET

1997-98

Institution	State Appropriated Funds Allocated	Revolving Funds	Total Primary Budgets
Colleges & Universities:			
University of Oklahoma	104,160,026	81,843,158	186,003,184
Oklahoma State University	100,595,216	67,285,509	167,880,725
University of Central Oklahoma	37,722,825	21,987,975	59,710,800
East Central University	13,958,120	6,993,953	20,952,073
Northeastern State University	25,507,840	13,730,000	39,237,840
Northwestern Oklahoma State University	8,222,146	4,480,505	12,702,651
Southeastern Oklahoma State University	13,570,490	7,157,447	20,727,937
Southwestern Oklahoma State University	18,382,106	8,817,455	27,199,561
Cameron University	16,658,515	8,390,567	25,049,082
Langston University	9,717,731	5,961,614	15,679,345
Oklahoma Panhandle State University	5,417,023	2,211,587	7,628,610
University of Science & Arts of Okla	5,674,527	2,039,758	7,714,285
Carl Albert State College	4,026,659	1,551,469	5,578,128
Connors State College	5,021,395	3,052,092	8,073,487
Eastern Oklahoma State College	5,146,129	2,855,463	8,001,592
Murray State College	3,708,498	2,114,365	5,822,863
Northeastern Oklahoma A&M College	7,626,236	2,750,147	10,376,383
Northern Oklahoma College	4,542,793	2,724,517	7,267,310
Redlands Community College	3,367,241	1,766,759	5,134,000
Seminole State College	3,625,357	1,881,412	5,506,769
Western Oklahoma State College	3,861,530	1,552,151	5,413,681
Oklahoma City Community College	14,647,554	10,067,627	24,715,181
Rose State College	17,495,046	9,755,009	27,250,055
Tulsa Community College	26,413,822	30,232,759	56,646,581
Rogers University	18,372,463	8,718,030	27,090,493
Total, Colleges and Universities:	**477,441,294**	**309,921,328**	**787,362,622**
Constituent Agencies:			
OU Health Sciences Center	67,959,586	20,622,614	88,582,200
OU Law Center	4,653,154	3,079,691	7,732,845
OSU Agriculture Experiment Station	20,040,730	5,199,270	25,240,000
OSU Agriculture Extension	17,530,222	8,090,069	25,620,291
College of Osteopathic Medicine	10,542,252	4,169,951	14,712,203
School of Veterinary Medicine	9,440,501	6,185,625	15,626,126
OSU Technical Branch, Oklahoma City	7,394,320	3,523,180	10,917,500
OSU Technical Branch, Okmulgee	12,464,819	3,537,409	16,002,228
Total, Constituent Agencies:	**150,025,586**	**54,407,809**	**204,433,395**
Total Colleges, Universities, and Constituent Agencies:	**627,466,880**	**364,329,137**	**991,796,017**
Higher Education Centers:			
Ardmore Higher Education Program	466,136	883,779	1,349,915
McCurtain Cnty Higher Educ Program	510,974	754,542	1,265,516
Total, Higher Education Centers:	**977,110**	**1,638,321**	**2,615,431**
Total Colleges, Universities, Constituent Agencies, and Higher Education Centers:	**628,443,990**	**365,967,458**	**994,411,448**

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TABLE 1 (continued)

Institution	State Appropriated Funds Allocated	Revolving Funds	Total Primary Budgets
Financial Aid Programs:			
Oklahoma Tuition Aid Grant Program	17,337,430	686,751	18,024,181
Oklahoma Guaranteed Student Loan Program		11,170,000	11,170,000
Academic Scholars Program	6,704,500		6,704,500
Okla Higher Learning Access Program	1,400,000		1,400,000
Regional University Scholarships	750,000		750,000
Prospective Teacher Scholarships	100,000		100,000
William P. Willis Scholarships		47,100	47,100
Chiropractic Education Assistance	45,000		45,000
Dependent Youth and Orphans	11,864		11,864
Langston Honors Scholarship Program *(included in LU)*			-
Total, Financial Aid Programs:	**26,348,794**	**11,903,851**	**38,252,645**
Other Special Programs:			
Section 13 Offset Funds	10,122,540		10,122,540
Endowed Chairs Program	7,500,000		7,500,000
Research Matching Funds	7,009,242		7,009,242
Unallocated Entry-Year Teacher Program Funds *(Public Institutions)*	1,817,501		1,817,501
Summer Academies Program	1,502,500		1,502,500
Developmental Program for Teaching Professions *(Eisenhower)*		602,695	602,695
Social Justice Program	799,000		799,000
System Incentives/Studies	613,749		613,749
Grove Extension	500,000		500,000
OSU Food Technology Center Equipment Debt Service	421,068		421,068
MSC - Grant Computer Labs	375,000		375,000
Teacher Education Assistance Program *(Independent Institutions)*	200,831		200,831
Kerr Conference Center	110,247		110,247
Minority Teacher Recruitment Grants	142,154		142,154
Math Incentive Grant Program	250,000		250,000
Unallocated Special Project Funds	150,000		150,000
Statewide Literacy Program *(included in NSU)*			-
Scholar-Leadership Program *(included in OU)*			-
Jane Brooks School *(included in USAO)*			-
Total, Other Special Programs:	**31,513,832**	**602,695**	**32,116,527**
State Regents' Operations:			
State Regents' Core Budget	4,302,867	943,162	5,246,029
OneNet (Includes System User Fees)	2,072,062	1,265,503	3,337,565
Minority Teacher Recruitment Center	257,846	21,617	279,463
Telecommunications Network Equipment	250,000		250,000
Oklahoma Higher Learning Access Program	110,000		110,000
Vo-Tech Contracts		100,000	100,000
Total State Regents' Operations:	**6,992,775**	**2,330,282**	**9,323,057**
TOTAL Allocation	**693,299,391**	**380,804,286**	**1,074,103,677**

TABLE 2

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE

1997-98

Institution	State Appropriated Income	Federal Appropriated Income	Local Appropriated Income	General Enrollment Fees	Nonresident Tuition	Other Student Fees	Total Tuition & Student Fees	Gifts & Grants	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	104,160,026	0	0	20,549,044	22,224,941	13,700,449	56,474,434	12,805,825	1,543,406	0	0	11,019,493	0	186,003,184
OUHSC	67,959,586	0	0	10,236,390	1,932,090	1,061,120	13,229,600	6,051,227	0	0	0	1,341,787	0	88,582,200
OULAW	4,653,154	0	0	2,242,201	321,083	265,250	2,828,534	223,157	28,000	0	0	0	0	7,732,845
OSU	100,595,216	0	0	25,904,000	13,369,500	5,374,538	44,648,038	11,429,632	191,184	1,134,970	0	8,701,178	1,180,507	167,880,725
AG EXP	20,040,730	3,349,250	0	0	0	0	0	0	1,850,020	0	0	0	0	25,240,000
AG EXT	17,530,222	7,290,069	0	0	0	0	0	0	0	0	0	500,000	300,000	25,620,291
VET MED	9,440,501	0	0	1,499,904	636,572	199,175	2,335,651	674,974	0	0	0	2,210,000	965,000	15,626,126
OCOMS	10,542,252	0	0	2,960,010	804,846	150,440	3,915,296	150,567	0	0	0	104,088	0	14,712,203
TB OKC	7,394,320	0	0	2,870,000	66,000	414,250	3,350,250	99,000	0	0	0	73,930	0	10,917,500
TB OKM	12,464,819	0	0	2,499,220	214,928	290,911	3,005,059	129,500	4,000	86,500	0	112,350	200,000	16,002,228
UCO	37,722,825	0	0	13,873,699	4,142,117	2,942,916	20,958,732	222,185	20,750	21,000	0	1,015,308	(250,000)	59,710,800
ECU	13,958,120	0	0	5,195,694	100,000	0	5,295,694	480,000	1,000	0	0	24,000	1,193,259	20,952,073
NSU	25,507,840	0	0	8,825,000	120,000	1,081,000	10,026,000	1,850,000	0	9,000	0	189,500	1,655,500	39,237,840
NWOSU	8,222,146	0	0	2,592,282	665,450	421,750	3,679,482	69,405	10,000	16,000	0	195,000	510,618	12,702,651
SEOSU	13,570,490	0	0	3,761,259	349,204	839,815	4,950,278	330,075	11,000	100,000	0	35,442	1,730,652	20,727,937
SWOSU	18,382,106	0	0	6,061,300	1,150,000	1,048,800	8,260,100	0	20,000	0	0	319,900	217,455	27,199,561
CU	16,658,515	0	0	6,118,172	39,000	1,079,000	7,236,172	180,861	2,000	8,000	0	149,000	814,534	25,049,082
LU	9,717,731	0	0	4,702,345	946,000	313,269	5,961,614	0	0	0	0	0	0	15,679,345
OPSU	5,417,023	0	0	1,781,250	0	0	1,781,250	210,000	140,000	0	0	30,000	50,337	7,628,610
USAO	5,674,527	0	0	1,746,308	36,750	158,000	1,941,058	58,700	0	9,000	0	31,000	0	7,714,285
CASC	4,026,659	0	0	1,048,652	40,000	163,800	1,252,452	0	0	0	76,988	405,000	(182,971)	5,578,128
CSC	5,021,395	0	0	1,621,215	0	0	1,621,215	0	0	15,000	195,468	176,155	1,044,254	8,073,487
EOSC	5,146,129	0	0	1,206,990	6,800	256,706	1,470,496	1,081,100	15,000	90,000	0	15,000	183,867	8,001,592
MSC	3,708,498	0	0	1,000,000	100,000	240,000	1,340,000	238,384	0	75,000	88,345	368,406	4,230	5,822,863
NEOAMC	7,626,236	98,719	0	1,630,000	53,000	400,200	2,083,200	0	0	15,000	58,720	71,000	423,508	10,376,383
NOC	4,542,793	0	0	1,265,000	20,000	200,000	1,485,000	0	37,000	0	0	491,197	711,320	7,267,310
OCCC	14,647,554	0	1,980,000	4,696,615	444,150	1,353,224	6,493,989	50,000	20,000	189,000	0	1,168,525	166,113	24,715,181
RCC	3,367,241	0	0	1,091,500	9,500	215,500	1,316,500	275,080	0	0	0	165,179	10,000	5,134,000
ROSE	17,495,046	0	3,000,000	3,900,000	156,948	948,983	5,005,931	0	0	0	1,348,053	0	401,025	27,250,055
SSC	3,625,357	0	0	845,878	13,041	255,843	1,114,762	222,453	0	0	0	77,300	466,897	5,506,769
TCC	26,413,822	0	16,732,150	8,418,510	384,962	1,869,936	10,673,408	175,000	94,513	0	0	627,688	1,930,000	56,646,581
WOSC	3,861,530	0	0	850,000	0	150,000	1,000,000	0	0	0	0	30,000	522,151	5,413,681
Rogers Un	18,372,463	0	0	6,524,620	123,390	907,622	7,555,632	213,683	0	0	445,000	503,715	0	27,090,493
TOTAL	627,466,880	10,738,038	21,712,150	157,517,058	48,470,272	36,302,497	242,289,827	37,220,808	3,987,873	1,768,470	2,212,574	30,151,141	14,248,256	991,796,017

TABLE 3

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE

1997-98

Institution	State Appropriated Income	Federal Appropriated Income	Local Appropriated Income	General Enrollment Fees	Nonresident Tuition	Other Student Fees	Total Tuition & Student Fees	Gifts & Grants	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	56.0%	0.0%	0.0%	11.0%	11.9%	7.4%	30.4%	6.9%	0.8%	0.0%	0.0%	5.9%	0.0%	100.0%
OUHSC	76.7%	0.0%	0.0%	11.6%	2.2%	1.2%	14.9%	6.8%	0.0%	0.0%	0.0%	1.5%	0.0%	100.0%
OULAW	60.2%	0.0%	0.0%	29.0%	4.2%	3.4%	36.6%	2.9%	0.4%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	59.9%	0.0%	0.0%	15.4%	8.0%	3.2%	26.6%	6.8%	0.1%	0.7%	0.0%	5.2%	0.7%	100.0%
AG EXP	79.4%	13.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	0.0%	100.0%
AG EXT	68.4%	28.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	1.2%	100.0%
VET MED	60.4%	0.0%	0.0%	9.6%	4.1%	1.3%	14.9%	4.3%	0.0%	0.0%	0.0%	14.1%	6.2%	100.0%
OCOMS	71.7%	0.0%	0.0%	20.1%	5.5%	1.0%	26.6%	1.0%	0.0%	0.0%	0.0%	0.7%	0.0%	100.0%
TB OKC	67.7%	0.0%	0.0%	26.3%	0.6%	3.8%	30.7%	0.9%	0.0%	0.0%	0.0%	0.7%	0.0%	100.0%
TB OKM	77.9%	0.0%	0.0%	15.6%	1.3%	1.8%	18.8%	0.8%	0.0%	0.5%	0.0%	0.7%	1.2%	100.0%
UCO	63.2%	0.0%	0.0%	23.2%	6.9%	4.9%	35.1%	0.4%	0.0%	0.0%	0.0%	1.7%	-0.4%	100.0%
ECU	66.6%	0.0%	0.0%	24.8%	0.5%	0.0%	25.3%	2.3%	0.0%	0.0%	0.0%	0.1%	5.7%	100.0%
NSU	65.0%	0.0%	0.0%	22.5%	0.3%	2.8%	25.6%	4.7%	0.0%	0.0%	0.0%	0.5%	4.2%	100.0%
NWOSU	64.7%	0.0%	0.0%	20.4%	5.2%	3.3%	29.0%	0.5%	0.1%	0.1%	0.0%	1.5%	4.0%	100.0%
SEOSU	65.5%	0.0%	0.0%	18.1%	1.7%	4.1%	23.9%	1.6%	0.1%	0.5%	0.0%	0.2%	8.3%	100.0%
SWOSU	67.6%	0.0%	0.0%	22.3%	4.2%	3.9%	30.4%	0.0%	0.1%	0.0%	0.0%	1.2%	0.8%	100.0%
CU	66.5%	0.0%	0.0%	24.4%	0.2%	4.3%	28.9%	0.7%	0.0%	0.0%	0.0%	0.6%	3.3%	100.0%
LU	62.0%	0.0%	0.0%	30.0%	6.0%	2.0%	38.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OPSU	71.0%	0.0%	0.0%	23.3%	0.0%	0.0%	23.3%	2.8%	1.8%	0.0%	0.0%	0.4%	0.7%	100.0%
USAO	73.6%	0.0%	0.0%	22.6%	0.5%	2.0%	25.2%	0.8%	0.0%	0.1%	0.0%	0.4%	0.0%	100.0%
CASC	72.2%	0.0%	0.0%	18.8%	0.7%	2.9%	22.5%	0.0%	0.0%	0.0%	1.4%	7.3%	-3.3%	100.0%
CSC	62.2%	0.0%	0.0%	20.1%	0.0%	0.0%	20.1%	0.0%	0.0%	0.2%	2.4%	2.2%	12.9%	100.0%
EOSC	64.3%	0.0%	0.0%	15.1%	0.1%	3.2%	18.4%	13.5%	0.2%	1.1%	0.0%	0.2%	2.3%	100.0%
MSC	63.7%	0.0%	0.0%	17.2%	1.7%	4.1%	23.0%	4.1%	0.0%	1.3%	1.5%	6.3%	0.1%	100.0%
NEOAMC	73.5%	1.0%	0.0%	15.7%	0.5%	3.9%	20.1%	0.0%	0.0%	0.1%	0.6%	0.7%	4.1%	100.0%
NOC	62.5%	0.0%	0.0%	17.4%	0.3%	2.8%	20.4%	0.0%	0.5%	0.0%	0.0%	6.8%	9.8%	100.0%
OCCC	59.3%	0.0%	8.0%	19.0%	1.8%	5.5%	26.3%	0.2%	0.1%	0.8%	0.0%	4.7%	0.7%	100.0%
RCC	65.6%	0.0%	0.0%	21.3%	0.2%	4.2%	25.6%	5.4%	0.0%	0.0%	0.0%	3.2%	0.2%	100.0%
ROSE	64.2%	0.0%	11.0%	14.3%	0.6%	3.5%	18.4%	0.0%	0.0%	0.0%	4.9%	0.0%	1.5%	100.0%
SSC	65.8%	0.0%	0.0%	15.4%	0.2%	4.6%	20.2%	4.0%	0.0%	0.0%	0.0%	1.4%	8.5%	100.0%
TCC	46.6%	0.0%	29.5%	14.9%	0.7%	3.3%	18.8%	0.3%	0.2%	0.0%	0.0%	1.1%	3.4%	100.0%
WOSC	71.3%	0.0%	0.0%	15.7%	0.0%	2.8%	18.5%	0.0%	0.0%	0.0%	0.0%	0.6%	9.6%	100.0%
Rogers Un	67.8%	0.0%	0.0%	24.1%	0.5%	3.4%	27.9%	0.8%	0.0%	0.0%	1.6%	1.9%	0.0%	100.0%
TOTAL	63.3%	1.1%	2.2%	15.9%	4.9%	3.7%	24.4%	3.8%	0.4%	0.2%	0.2%	3.0%	1.4%	100.0%

TABLE 4

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION

1997-98

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Data Processing - Academic Support	Data Processing - Institutional Support	Total Primary Budget
OU	88,276,605	8,849,476	6,700,416	29,432,450	5,665,357	10,196,578	18,067,267	11,725,866	5,768,700	1,320,469	186,003,184
OUHSC	49,707,258	3,565,518	0	10,982,050	1,294,989	5,367,414	11,889,273	1,170,000	2,619,029	1,986,669	88,582,200
OULAW	5,496,789	0	0	1,890,606	0	15,000	202,850	127,600	0	0	7,732,845
OSU	71,147,533	13,755,478	2,902,962	27,171,730	6,863,439	10,359,254	19,223,857	11,137,166	3,564,082	1,755,224	167,880,725
AG EXP	0	25,240,000	0	0	0	0	0	0	0	0	25,240,000
AG EXT	0	0	25,620,291	0	0	0	0	0	0	0	25,620,291
VET MED	4,518,763	2,226,473	6,044,716	925,176	97,399	377,723	1,356,376	79,500	0	0	15,626,126
OCOMS	8,390,399	312,695	382,313	1,651,115	469,547	1,769,401	1,285,772	53,000	316,596	81,365	14,712,203
TB OKC	5,927,565	0	0	803,971	896,221	1,106,418	1,402,817	275,000	265,003	240,505	10,917,500
TB OKM	8,762,953	0	0	678,853	1,256,769	1,802,215	2,412,178	579,516	209,480	300,264	16,002,228
UCO	31,606,200	598,300	509,500	6,356,300	3,962,300	5,633,800	7,046,300	1,968,200	1,252,100	777,800	59,710,800
ECU	12,908,465	44,939	0	1,365,904	838,950	2,370,413	2,450,899	750,000	128,355	94,148	20,952,073
NSU	21,015,487	488,289	395,513	3,874,447	2,395,914	3,258,886	4,232,806	1,100,000	1,806,993	669,505	39,237,840
NWOSU	6,662,149	47,559	21,775	980,983	992,953	1,324,323	1,572,641	816,000	231,883	52,385	12,702,651
SEOSU	12,485,865	140,820	0	1,295,967	1,363,640	2,077,420	1,685,594	1,162,046	473,059	43,526	20,727,937
SWOSU	15,777,979	298,416	112,134	2,551,147	1,378,130	2,120,777	2,768,396	1,575,000	423,835	193,747	27,199,561
CU	14,806,548	83,841	242,698	1,295,890	1,093,916	2,745,463	3,150,251	857,513	326,333	446,629	25,049,082
LU	7,511,364	0	603,868	1,648,774	1,375,190	1,678,804	1,724,784	985,900	0	150,661	15,679,345
OPSU	3,255,830	0	0	775,815	1,017,827	1,002,427	1,221,815	210,000	75,667	69,229	7,628,610
USAO	3,752,058	106,351	9,444	513,197	682,416	1,056,007	1,140,603	223,808	148,573	81,828	7,714,285
CASC	2,600,190	0	0	572,412	592,080	566,065	763,794	283,807	99,890	99,890	5,578,128
CSC	3,086,225	0	0	1,140,702	1,019,520	931,618	1,403,586	176,155	293,681	22,000	8,073,487
EOSC	3,138,175	0	530,830	1,059,183	937,946	946,194	1,015,658	180,000	81,113	112,493	8,001,592
MSC	2,709,851	0	105,371	888,210	473,623	788,150	627,553	110,000	91,619	28,486	5,822,863
NEOAMC	4,987,476	0	0	1,056,556	913,196	1,306,472	1,525,790	280,000	135,829	171,064	10,376,383
NOC	3,738,281	7,160	13,402	249,532	811,519	888,119	1,184,402	200,000	107,236	67,659	7,267,310
OCCC	13,937,886	0	0	1,620,335	1,879,693	2,795,835	3,065,768	350,000	752,616	313,048	24,715,181
RCC	2,489,717	0	185,087	486,904	487,637	629,029	571,190	126,000	88,443	69,993	5,134,000
ROSE	15,571,694	0	35,089	1,756,672	1,927,403	3,075,045	3,163,668	790,000	802,741	127,743	27,250,055
SSC	2,636,542	0	79,224	398,382	622,191	779,456	626,904	165,058	112,967	86,045	5,506,769
TCC	31,215,896	0	516,821	3,480,540	5,202,996	6,013,382	5,920,923	900,000	2,359,320	1,036,703	56,646,581
WOSC	2,723,239	0	0	349,436	513,877	831,216	687,930	150,000	94,129	63,854	5,413,681
Rogers Un.	14,319,417	0	194,925	2,886,902	1,505,027	3,485,329	3,373,595	110,000	813,991	401,307	27,090,493
TOTAL	475,164,406	55,765,315	45,206,379	110,140,141	48,531,665	77,298,233	106,765,240	38,617,135	23,443,263	10,864,239	991,796,017

TABLE 5

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION

1997-98

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Data Processing - Academic Support	Data Processing - Institutional Support	Total Primary Budget
OU	47.5%	4.8%	3.6%	15.8%	3.0%	5.5%	9.7%	6.3%	3.1%	0.7%	100.0%
OUHSC	56.1%	4.0%	0.0%	12.4%	1.5%	6.1%	13.4%	1.3%	3.0%	2.2%	100.0%
OULAW	71.1%	0.0%	0.0%	24.4%	0.0%	0.2%	2.6%	1.7%	0.0%	0.0%	100.0%
OSU	42.4%	8.2%	1.7%	16.2%	4.1%	6.2%	11.5%	6.6%	2.1%	1.0%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
AG EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
VET MED	28.9%	14.2%	38.7%	5.9%	0.6%	2.4%	8.7%	0.5%	0.0%	0.0%	100.0%
OCOMS	57.0%	2.1%	2.6%	11.2%	3.2%	12.0%	8.7%	0.4%	2.2%	0.6%	100.0%
TB OKC	54.3%	0.0%	0.0%	7.4%	8.2%	10.1%	12.8%	2.5%	2.4%	2.2%	100.0%
TB OKM	54.8%	0.0%	0.0%	4.2%	7.9%	11.3%	15.1%	3.6%	1.3%	1.9%	100.0%
UCO	52.9%	1.0%	0.9%	10.6%	6.6%	9.4%	11.8%	3.3%	2.1%	1.3%	100.0%
ECU	61.6%	0.2%	0.0%	6.5%	4.0%	11.3%	11.7%	3.6%	0.6%	0.4%	100.0%
NSU	53.6%	1.2%	1.0%	9.9%	6.1%	8.3%	10.8%	2.8%	4.6%	1.7%	100.0%
NWOSU	52.4%	0.4%	0.2%	7.7%	7.8%	10.4%	12.4%	6.4%	1.8%	0.4%	100.0%
SEOSU	60.2%	0.7%	0.0%	6.3%	6.6%	10.0%	8.1%	5.6%	2.3%	0.2%	100.0%
SWOSU	58.0%	1.1%	0.4%	9.4%	5.1%	7.8%	10.2%	5.8%	1.6%	0.7%	100.0%
CU	59.1%	0.3%	1.0%	5.2%	4.4%	11.0%	12.6%	3.4%	1.3%	1.8%	100.0%
LU	47.9%	0.0%	3.9%	10.5%	8.8%	10.7%	11.0%	6.3%	0.0%	1.0%	100.0%
OPSU	42.7%	0.0%	0.0%	10.2%	13.3%	13.1%	16.0%	2.8%	1.0%	0.9%	100.0%
USAO	48.6%	1.4%	0.1%	6.7%	8.8%	13.7%	14.8%	2.9%	1.9%	1.1%	100.0%
CASC	46.6%	0.0%	0.0%	10.3%	10.6%	10.1%	13.7%	5.1%	1.8%	1.8%	100.0%
CSC	38.2%	0.0%	0.0%	14.1%	12.6%	11.5%	17.4%	2.2%	3.6%	0.3%	100.0%
EOSC	39.2%	0.0%	6.6%	13.2%	11.7%	11.8%	12.7%	2.2%	1.0%	1.4%	100.0%
MSC	46.5%	0.0%	1.8%	15.3%	8.1%	13.5%	10.8%	1.9%	1.6%	0.5%	100.0%
NEOAMC	48.1%	0.0%	0.0%	10.2%	8.8%	12.6%	14.7%	2.7%	1.3%	1.6%	100.0%
NOC	51.4%	0.1%	0.2%	3.4%	11.2%	12.2%	16.3%	2.8%	1.5%	0.9%	100.0%
OCCC	56.4%	0.0%	0.0%	6.6%	7.6%	11.3%	12.4%	1.4%	3.0%	1.3%	100.0%
RCC	48.5%	0.0%	3.6%	9.5%	9.5%	12.3%	11.1%	2.5%	1.7%	1.4%	100.0%
ROSE	57.1%	0.0%	0.1%	6.4%	7.1%	11.3%	11.6%	2.9%	2.9%	0.5%	100.0%
SSC	47.9%	0.0%	1.4%	7.2%	11.3%	14.2%	11.4%	3.0%	2.1%	1.6%	100.0%
TCC	55.1%	0.0%	0.9%	6.1%	9.2%	10.6%	10.5%	1.6%	4.2%	1.8%	100.0%
WOSC	50.3%	0.0%	0.0%	6.5%	9.5%	15.4%	12.7%	2.8%	1.7%	1.2%	100.0%
Rogers Un.	52.9%	0.0%	0.7%	10.7%	5.6%	12.9%	12.5%	0.4%	3.0%	1.5%	100.0%
TOTAL	47.9%	5.6%	4.6%	11.1%	4.9%	7.8%	10.8%	3.9%	2.4%	1.1%	100.0%

TABLE 6

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT

1997-98

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	96,616,969	25,471,741	1,245,840	2,203,701	7,672,616	26,635,797	11,048,330	3,382,324	11,725,866	0	186,003,184
OUHSC	52,315,761	13,590,890	1,585,217	448,270	4,383,598	12,247,204	1,739,917	1,101,344	1,170,000	0	88,582,201
OULAW	5,245,931	1,006,805	26,500	93,700	90,000	610,352	70,300	461,657	127,600	0	7,732,845
OSU	87,935,399	20,520,642	0	1,300,020	7,187,085	26,393,951	9,702,961	3,703,501	11,137,166	0	167,880,725
AG EXP	17,333,798	3,967,392	0	214,588	185,890	2,706,716	831,616	0	0	0	25,240,000
AG EXT	17,567,624	5,267,527	0	642,859	7,500	1,869,045	265,736	0	0	0	25,620,291
VET MED	8,565,256	2,203,343	0	110,156	677,340	3,316,717	672,614	1,200	79,500	0	15,626,126
OCOMS	9,221,529	2,032,785	0	102,834	337,000	2,659,565	87,655	217,835	53,000	0	14,712,203
TB OKC	6,495,600	1,755,840	0	43,050	410,000	1,643,965	239,045	55,000	275,000	0	10,917,500
TB OKM	9,536,749	2,684,323	0	216,875	534,000	2,143,624	215,641	91,500	579,516	0	16,002,228
UCO	36,709,544	8,493,399	343,469	422,076	1,978,255	7,276,704	1,855,697	663,456	1,968,200	0	59,710,800
ECU	13,009,696	4,007,156	14,400	204,023	488,432	564,359	610,210	205,065	750,000	1,098,732	20,952,073
NSU	24,803,863	6,372,276	439,945	360,758	1,070,000	2,794,391	1,749,340	547,267	1,100,000	0	39,237,840
NWOSU	6,932,639	1,850,569	26,000	94,500	557,500	1,973,743	265,700	186,000	816,000	0	12,702,651
SEOSU	12,546,713	3,515,789	120,481	190,758	740,382	2,074,365	97,115	280,288	1,162,046	0	20,727,937
SWOSU	16,331,025	5,059,691	149,990	278,240	745,000	1,986,285	418,830	655,500	1,575,000	0	27,199,561
CU	15,590,743	3,987,296	119,250	153,205	1,139,500	2,068,946	682,414	450,215	857,513	0	25,049,082
LU	8,403,980	2,632,579	42,116	121,161	619,000	2,516,009	0	90,000	985,900	268,600	15,679,345
OPSU	4,549,320	1,217,462	385,572	140,839	300,000	527,134	218,283	80,000	210,000	0	7,628,610
USAO	4,650,030	1,204,649	0	66,655	375,000	718,832	341,681	103,432	223,808	30,198	7,714,285
CASC	3,228,652	875,969	59,000	60,800	230,000	600,150	154,750	60,000	283,807	25,000	5,578,128
CSC	4,795,582	1,265,950	328,469	36,930	295,000	671,593	418,448	85,360	176,155	0	8,073,487
EOSC	4,742,628	1,336,087	67,000	61,950	260,000	982,480	301,447	70,000	180,000	0	8,001,592
MSC	3,685,154	779,600	75,000	85,128	220,000	839,081	3,900	25,000	110,000	0	5,822,863
NEOAMC	6,185,382	1,767,953	0	75,678	293,959	1,376,074	244,089	153,248	280,000	0	10,376,383
NOC	4,430,028	1,269,746	122,000	69,725	477,774	688,037	10,000	0	200,000	0	7,267,310
OCCC	14,366,088	4,382,675	75,491	142,375	908,192	3,687,265	562,037	241,058	350,000	0	24,715,181
RCC	2,874,564	755,877	0	82,679	220,000	760,300	279,730	22,500	126,000	12,350	5,134,000
ROSE	16,735,464	5,387,743	399,181	155,812	745,000	1,874,116	886,939	275,800	790,000	0	27,250,055
SSC	3,272,739	992,142	114,250	62,613	232,100	589,067	8,800	70,000	165,058	0	5,506,769
TCC	35,290,368	9,313,746	922,511	471,041	1,467,169	5,482,002	2,500,000	299,744	900,000	0	56,646,581
WOSC	3,328,339	753,367	37,900	79,350	255,000	744,725	0	65,000	150,000	0	5,413,681
Rogers Un.	9,295,435	3,394,508	220,434	130,779	1,043,121	3,380,538	665,678	615,000	145,000	8,200,000	27,090,493
TOTAL	566,592,600	149,117,517	6,920,016	8,923,128	36,145,413	124,403,132	37,148,903	14,258,294	38,652,135	9,634,880	991,796,017

TABLE 7

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT

1997-98

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	51.9%	13.7%	0.7%	1.2%	4.1%	14.3%	5.9%	1.8%	6.3%	0.0%	100.0%
OUHSC	59.1%	15.3%	1.8%	0.5%	4.9%	13.8%	2.0%	1.2%	1.3%	0.0%	100.0%
OULAW	67.8%	13.0%	0.3%	1.2%	1.2%	7.9%	0.9%	6.0%	1.7%	0.0%	100.0%
OSU	52.4%	12.2%	0.0%	0.8%	4.3%	15.7%	5.8%	2.2%	6.6%	0.0%	100.0%
AG EXP	68.7%	15.7%	0.0%	0.9%	0.7%	10.7%	3.3%	0.0%	0.0%	0.0%	100.0%
AG EXT	68.6%	20.6%	0.0%	2.5%	0.0%	7.3%	1.0%	0.0%	0.0%	0.0%	100.0%
VET MED	54.8%	14.1%	0.0%	0.7%	4.3%	21.2%	4.3%	0.0%	0.5%	0.0%	100.0%
OCOMS	62.7%	13.8%	0.0%	0.7%	2.3%	18.1%	0.6%	1.5%	0.4%	0.0%	100.0%
TB OKC	59.5%	16.1%	0.0%	0.4%	3.8%	15.1%	2.2%	0.5%	2.5%	0.0%	100.0%
TB OKM	59.6%	16.8%	0.0%	1.4%	3.3%	13.4%	1.3%	0.6%	3.6%	0.0%	100.0%
UCO	61.5%	14.2%	0.6%	0.7%	3.3%	12.2%	3.1%	1.1%	3.3%	0.0%	100.0%
ECU	62.1%	19.1%	0.1%	1.0%	2.3%	2.7%	2.9%	1.0%	3.6%	5.2%	100.0%
NSU	63.2%	16.2%	1.1%	0.9%	2.7%	7.1%	4.5%	1.4%	2.8%	0.0%	100.0%
NWOSU	54.6%	14.6%	0.2%	0.7%	4.4%	15.5%	2.1%	1.5%	6.4%	0.0%	100.0%
SEOSU	60.5%	17.0%	0.6%	0.9%	3.6%	10.0%	0.5%	1.4%	5.6%	0.0%	100.0%
SWOSU	60.0%	18.6%	0.6%	1.0%	2.7%	7.3%	1.5%	2.4%	5.8%	0.0%	100.0%
CU	62.2%	15.9%	0.5%	0.6%	4.5%	8.3%	2.7%	1.8%	3.4%	0.0%	100.0%
LU	53.6%	16.8%	0.3%	0.8%	3.9%	16.0%	0.0%	0.6%	6.3%	1.7%	100.0%
OPSU	59.6%	16.0%	5.1%	1.8%	3.9%	6.9%	2.9%	1.0%	2.8%	0.0%	100.0%
USAO	60.3%	15.6%	0.0%	0.9%	4.9%	9.3%	4.4%	1.3%	2.9%	0.4%	100.0%
CASC	57.9%	15.7%	1.1%	1.1%	4.1%	10.8%	2.8%	1.1%	5.1%	0.4%	100.0%
CSC	59.4%	15.7%	4.1%	0.5%	3.7%	8.3%	5.2%	1.1%	2.2%	0.0%	100.0%
EOSC	59.3%	16.7%	0.8%	0.8%	3.2%	12.3%	3.8%	0.9%	2.2%	0.0%	100.0%
MSC	63.3%	13.4%	1.3%	1.5%	3.8%	14.4%	0.1%	0.4%	1.9%	0.0%	100.0%
NEOAMC	59.6%	17.0%	0.0%	0.7%	2.8%	13.3%	2.4%	1.5%	2.7%	0.0%	100.0%
NOC	61.0%	17.5%	1.7%	1.0%	6.6%	9.5%	0.1%	0.0%	2.8%	0.0%	100.0%
OCCC	58.1%	17.7%	0.3%	0.6%	3.7%	14.9%	2.3%	1.0%	1.4%	0.0%	100.0%
RCC	56.0%	14.7%	0.0%	1.6%	4.3%	14.8%	5.4%	0.4%	2.5%	0.2%	100.0%
ROSE	61.4%	19.8%	1.5%	0.6%	2.7%	6.9%	3.3%	1.0%	2.9%	0.0%	100.0%
SSC	59.4%	18.0%	2.1%	1.1%	4.2%	10.7%	0.2%	1.3%	3.0%	0.0%	100.0%
TCC	62.3%	16.4%	1.6%	0.8%	2.6%	9.7%	4.4%	0.5%	1.6%	0.0%	100.0%
WOSC	61.5%	13.9%	0.7%	1.5%	4.7%	13.8%	0.0%	1.2%	2.8%	0.0%	100.0%
Rogers Un.	34.3%	12.5%	0.8%	0.5%	3.9%	12.5%	2.5%	2.3%	0.5%	30.3%	100.0%
TOTAL	57.1%	15.0%	0.7%	0.9%	3.6%	12.5%	3.7%	1.4%	3.9%	1.0%	100.0%

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TABLE 8

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

1997-98

Institution	State Agencies	County & Local Governments	Department of Education	National Science Foundation	National Institutes of Health	Department of Defense	Other Federal Agencies	Private Foundations and Institutes	Private Business and Industries	Contributions in Kind	Other Sources	Total Sponsored Budget
OU	14,367,124	85,763	4,521,533	5,979,937	0	1,581,219	21,354,670	2,490,063	2,724,101	0	4,800,521	57,904,931
OUHSC	12,922,840	0	1,450,699	386,316	0	0	30,410,828	3,765,145	3,635,629	7,422,657	0	59,994,114
OULAW	0	0	0	0	0	0	0	0	0	0	0	0
OSU	6,018,000	0	3,151,800	4,722,600	224,400	1,173,000	3,876,000	1,683,000	2,131,800	0	4,692,000	27,672,600
AG EXP	1,850,000	0	0	950,000	850,000	25,000	3,995,000	745,000	1,225,000	0	2,268,887	11,908,887
AG EXT	2,400,000	0	0	0	0	0	350,000	50,000	250,000	0	950,000	4,000,000
VET MED	542,000	0	0	0	315,000	33,000	350,000	188,000	853,000	0	764,000	3,045,000
OCOMS	2,889,900	0	26,000	0	87,100	0	1,253,200	6,500	117,000	0	0	4,379,700
TB OKC	112,000	0	1,550,000	0	0	0	0	0	238,000	0	0	1,900,000
TB OKM	80,746	0	507,543	0	0	0	524,797	0	86,268	0	100,646	1,300,000
UCO	87,694	0	300,000	0	0	0	263,540	0	0	0	0	651,234
ECU	499,153	0	2,396,178	0	0	0	2,761,765	0	0	0	0	5,657,096
NSU	1,179,604	0	600,455	218,290	0	0	652,105	426,081	7,554	0	62,434	3,146,523
NWOSU	103,860	0	104,099	11,474	0	0	116,100	0	0	20,150	34,360	390,043
SEOSU	932,074	0	1,642,956	0	310,952	59,313	998,642	5,000	5,232	0	0	3,954,169
SWOSU	864,000	0	709,000	450,000	0	0	519,000	217,000	24,000	0	0	2,783,000
CU	180,175	0	922,676	100,000	0	0	0	90,000	0	0	1,228,962	2,521,813
LU	600,000	100,000	2,500,000	0	0	0	5,250,000	0	50,000	0	0	8,500,000
OPSU	0	0	0	0	0	0	0	0	116,500	0	0	116,500
USAO	0	0	272,966	0	0	0	0	0	0	0	0	272,966
CASC	0	0	1,520,276	0	0	0	0	0	0	0	0	1,520,276
CSC	39,250	0	577,488	0	0	0	0	0	0	0	0	616,738
EOSC	12,750	0	95,572	0	0	0	0	0	0	0	0	108,322
MSC	0	0	239,337	0	0	0	0	0	0	0	0	239,337
NEOAMC	0	0	135,500	0	0	0	0	0	0	0	0	135,500
NOC	0	0	50,000	50,868	0	0	0	2,500	0	0	1,941	105,309
OCCC	744,601	0	744,900	0	0	0	225,000	5,000	200,000	0	0	1,919,501
RCC	258,200	0	1,063,900	0	0	0	18,900	14,500	0	0	0	1,355,500
ROSE	250,000	1,000	529,646	0	0	25,000	215,000	0	15,000	0	0	1,035,646
SSC	0	0	63,533	0	0	0	0	0	0	0	4,604	68,137
TCC	226,414	0	200,000	0	0	0	248,566	135,185	0	0	291,018	1,101,183
WOSC	80,000	0	360,000	0	0	0	50,000	0	60,000	0	25,000	575,000
Rogers Un.	69,338	60,000	1,458,676	0	0	0	0	0	0	0	469,815	2,057,829
TOTAL	47,309,723	246,763	27,694,733	12,869,485	1,787,452	2,896,532	73,433,113	9,822,974	11,739,084	7,442,807	15,694,188	210,936,854

TABLE 9

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE

1997-98

Institution	State Agencies	County & Local Governments	Department of Education	National Science Foundation	National Institutes of Health	Department of Defense	Other Federal Agencies	Private Foundations and Institutes	Private Business and Industries	Contributions in Kind	Other Sources	Total Sponsored Budget
OU	24.8%	0.1%	7.8%	10.3%	0.0%	2.7%	36.9%	4.3%	4.7%	0.0%	8.3%	100.0%
OUHSC	21.5%	0.0%	2.4%	0.6%	0.0%	0.0%	50.7%	6.3%	6.1%	12.4%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	21.7%	0.0%	11.4%	17.1%	0.8%	4.2%	14.0%	6.1%	7.7%	0.0%	17.0%	100.0%
AG EXP	15.5%	0.0%	0.0%	8.0%	7.1%	0.2%	33.5%	6.3%	10.3%	0.0%	19.1%	100.0%
AG EXT	60.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.8%	1.3%	6.3%	0.0%	23.8%	100.0%
VET MED	17.8%	0.0%	0.0%	0.0%	10.3%	1.1%	11.5%	6.2%	28.0%	0.0%	25.1%	100.0%
OCOMS	66.0%	0.0%	0.6%	0.0%	2.0%	0.0%	28.6%	0.1%	2.7%	0.0%	0.0%	100.0%
TB OKC	5.9%	0.0%	81.6%	0.0%	0.0%	0.0%	0.0%	0.0%	12.5%	0.0%	0.0%	100.0%
TB OKM	6.2%	0.0%	39.0%	0.0%	0.0%	0.0%	40.4%	0.0%	6.6%	0.0%	7.7%	100.0%
UCO	13.5%	0.0%	46.1%	0.0%	0.0%	0.0%	40.5%	0.0%	0.0%	0.0%	0.0%	100.0%
ECU	8.8%	0.0%	42.4%	0.0%	0.0%	0.0%	48.8%	0.0%	0.0%	0.0%	0.0%	100.0%
NSU	37.5%	0.0%	19.1%	6.9%	0.0%	0.0%	20.7%	13.5%	0.2%	0.0%	2.0%	100.0%
NWOSU	26.6%	0.0%	26.7%	2.9%	0.0%	0.0%	29.8%	0.0%	0.0%	5.2%	8.8%	100.0%
SEOSU	23.6%	0.0%	41.5%	0.0%	7.9%	1.5%	25.3%	0.1%	0.1%	0.0%	0.0%	100.0%
SWOSU	31.0%	0.0%	25.5%	16.2%	0.0%	0.0%	18.6%	7.8%	0.9%	0.0%	0.0%	100.0%
CU	7.1%	0.0%	36.6%	4.0%	0.0%	0.0%	0.0%	3.6%	0.0%	0.0%	48.7%	100.0%
LU	7.1%	1.2%	29.4%	0.0%	0.0%	0.0%	61.8%	0.0%	0.6%	0.0%	0.0%	100.0%
OPSU	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
USAO	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSC	6.4%	0.0%	93.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
EOSC	11.8%	0.0%	88.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NEOAMC	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	0.0%	0.0%	47.5%	48.3%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%	1.8%	100.0%
OCCC	38.8%	0.0%	38.8%	0.0%	0.0%	0.0%	11.7%	0.3%	10.4%	0.0%	0.0%	100.0%
RCC	19.0%	0.0%	78.5%	0.0%	0.0%	0.0%	1.4%	1.1%	0.0%	0.0%	0.0%	100.0%
ROSE	24.1%	0.1%	51.1%	0.0%	0.0%	2.4%	20.8%	0.0%	1.4%	0.0%	0.0%	100.0%
SSC	0.0%	0.0%	93.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.8%	100.0%
TCC	20.6%	0.0%	18.2%	0.0%	0.0%	0.0%	22.6%	12.3%	0.0%	0.0%	26.4%	100.0%
WOSC	13.9%	0.0%	62.6%	0.0%	0.0%	0.0%	8.7%	0.0%	10.4%	0.0%	4.3%	100.0%
Rogers Un.	3.4%	2.9%	70.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	22.8%	100.0%
TOTAL	22.4%	0.1%	13.1%	6.1%	0.8%	1.4%	34.8%	4.7%	5.6%	3.5%	7.4%	100.0%

TABLE 10

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION

1997-98

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Data Processing - Academic Support	Data Processing - Institutional Support	Total Primary Budget
OU	2,553,913	36,188,543	19,162,475	0	0	0	0	0	0	0	57,904,931
OUHSC	10,702,675	35,891,569	13,399,870	0	0	0	0	0	0	0	59,994,114
OULAW	0	0	0	0	0	0	0	0	0	0	0
OSU	4,284,000	16,350,600	4,590,000	0	0	0	0	2,448,000	0	0	27,672,600
AG EXP	0	11,908,887	0	0	0	0	0	0	0	0	11,908,887
AG EXT	0	0	4,000,000	0	0	0	0	0	0	0	4,000,000
VET MED	350,000	2,600,000	60,000	0	0	0	0	35,000	0	0	3,045,000
OCOMS	4,106,700	256,100	0	0	0	0	0	16,900	0	0	4,379,700
TB OKC	1,840,000	0	0	0	0	0	0	60,000	0	0	1,900,000
TB OKM	517,837	199,854	74,766	0	0	0	0	507,543	0	0	1,300,000
UCO	62,514	11,802	576,918	0	0	0	0	0	0	0	651,234
ECU	0	462,043	598,845	0	4,596,208	0	0	0	0	0	5,657,096
NSU	1,954,185	324,276	570,278	111,735	109,626	70,098	0	0	6,325	0	3,146,523
NWOSU	88,436	26,422	220,900	10,632	22,672	14,585	6,396	0	0	0	390,043
SEOSU	170,954	385,187	3,220,293	46,445	115,520	15,770	0	0	0	0	3,954,169
SWOSU	1,256,000	312,500	1,056,000	32,000	86,000	24,500	10,000	0	4,000	2,000	2,783,000
CU	444,320	415,262	881,607	16,953	396,479	359,825	0	0	7,367	0	2,521,813
LU	0	2,900,000	1,650,000	1,650,000	1,800,000	500,000	0	0	0	0	8,500,000
OPSU	0	0	0	116,500	0	0	0	0	0	0	116,500
USAO	177,151	2,460	0	23,475	30,299	35,759	1,092	0	1,365	1,365	272,966
CASC	89,871	0	553,902	13,324	827,558	13,175	17,786	0	2,330	2,330	1,520,276
CSC	220,000	0	0	113,937	180,000	48,000	54,801	0	0	0	616,738
EOSC	12,750	0	0	0	95,572	0	0	0	0	0	108,322
MSC	0	0	0	0	239,337	0	0	0	0	0	239,337
NEOAMC	87,560	0	0	20,000	18,000	1,500	4,000	0	1,500	2,940	135,500
NOC	81,868	0	0	8,441	9,000	1,000	4,500	0	500	0	105,309
OCCC	1,113,601	0	225,000	0	580,900	0	0	0	0	0	1,919,501
RCC	315,040	0	236,700	69,900	573,060	21,000	0	0	69,900	69,900	1,355,500
ROSE	569,000	0	175,000	0	291,646	0	0	0	0	0	1,035,646
SSC	0	0	0	4,604	63,533	0	0	0	0	0	68,137
TCC	483,553	0	317,216	36,000	250,414	14,000	0	0	0	0	1,101,183
WOSC	225,000	50,000	0	0	300,000	0	0	0	0	0	575,000
Rogers Un.	1,259,872	7,000	469,815	0	321,142	0	0	0	0	0	2,057,829
TOTAL	32,966,800	108,292,505	52,039,585	2,273,946	10,906,966	1,119,212	98,575	3,067,443	93,287	78,535	210,936,854

TABLE 11

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION

1997-98

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Data Processing - Academic Support	Data Processing - Institutional Support	Total Primary Budget
OU	4.4%	62.5%	33.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OUHSC	17.8%	59.8%	22.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	15.5%	59.1%	16.6%	0.0%	0.0%	0.0%	0.0%	8.8%	0.0%	0.0%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
AG EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
VET MED	11.5%	85.4%	2.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.0%	0.0%	100.0%
OCOMS	93.8%	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%	100.0%
TB OKC	96.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.2%	0.0%	0.0%	100.0%
TB OKM	39.8%	15.4%	5.8%	0.0%	0.0%	0.0%	0.0%	39.0%	0.0%	0.0%	100.0%
UCO	9.6%	1.8%	88.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
ECU	0.0%	8.2%	10.6%	0.0%	81.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NSU	62.1%	10.3%	18.1%	3.6%	3.5%	2.2%	0.0%	0.0%	0.2%	0.0%	100.0%
NWOSU	22.7%	6.8%	56.6%	2.7%	5.8%	3.7%	1.6%	0.0%	0.0%	0.0%	100.0%
SEOSU	4.3%	9.7%	81.4%	1.2%	2.9%	0.4%	0.0%	0.0%	0.0%	0.0%	100.0%
SWOSU	45.1%	11.2%	37.9%	1.1%	3.1%	0.9%	0.4%	0.0%	0.1%	0.1%	100.0%
CU	17.6%	16.5%	35.0%	0.7%	15.7%	14.3%	0.0%	0.0%	0.3%	0.0%	100.0%
LU	0.0%	34.1%	19.4%	19.4%	21.2%	5.9%	0.0%	0.0%	0.0%	0.0%	100.0%
OPSU	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
USAO	64.9%	0.9%	0.0%	8.6%	11.1%	13.1%	0.4%	0.0%	0.5%	0.5%	100.0%
CASC	5.9%	0.0%	36.4%	0.9%	54.4%	0.9%	1.2%	0.0%	0.2%	0.2%	100.0%
CSC	35.7%	0.0%	0.0%	18.5%	29.2%	7.8%	8.9%	0.0%	0.0%	0.0%	100.0%
EOSC	11.8%	0.0%	0.0%	0.0%	88.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NEOAMC	64.6%	0.0%	0.0%	14.8%	13.3%	1.1%	3.0%	0.0%	1.1%	2.2%	100.0%
NOC	77.7%	0.0%	0.0%	8.0%	8.5%	0.9%	4.3%	0.0%	0.5%	0.0%	100.0%
OCCC	58.0%	0.0%	11.7%	0.0%	30.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RCC	23.2%	0.0%	17.5%	5.2%	42.3%	1.5%	0.0%	0.0%	5.2%	5.2%	100.0%
ROSE	54.9%	0.0%	16.9%	0.0%	28.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	6.8%	93.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	43.9%	0.0%	28.8%	3.3%	22.7%	1.3%	0.0%	0.0%	0.0%	0.0%	100.0%
WOSC	39.1%	8.7%	0.0%	0.0%	52.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Rogers Un.	61.2%	0.3%	22.8%	0.0%	15.6%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	15.6%	51.3%	24.7%	1.1%	5.2%	0.5%	0.0%	1.5%	0.0%	0.0%	100.0%

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TABLE 12

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT

1997-98

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	26,052,644	4,787,059	1,012,641	2,209,421	0	19,976,738	2,945,855	0	920,573	0	57,904,931
OUHSC	26,713,875	6,903,675	4,883,356	873,384	1,142	17,769,031	1,969,322	124,941	755,388	0	59,994,114
OULAW	0	0	0	0	0	0	0	0	0	0	0
OSU	20,971,200	2,907,000	0	969,000	0	1,224,000	1,601,400	0	0	0	27,672,600
AG EXP	4,425,539	785,505	0	441,390	90,673	5,141,001	1,024,779	0	0	0	11,908,887
AG EXT	1,354,603	269,169	0	496,413	0	1,602,653	277,162	0	0	0	4,000,000
VET MED	1,131,429	244,286	0	60,000	0	1,242,856	366,429	0	0	0	3,045,000
OCOMS	1,197,300	258,700	0	54,600	0	2,715,700	153,400	0	0	0	4,379,700
TB OKC	1,211,932	232,471	0	17,882	0	312,539	125,176	0	0	0	1,900,000
TB OKM	684,622	50,323	0	14,378	0	539,175	11,502	0	0	0	1,300,000
UCO	348,401	6,638	500	3,517	0	12,157	268,321	0	11,700	0	651,234
ECU	2,488,913	534,802	131,157	336,613	0	1,959,535	206,076	0	0	0	5,657,096
NSU	1,399,829	234,072	153,102	110,282	0	905,964	171,358	0	0	171,916	3,146,523
NWOSU	256,469	42,979	0	9,000	0	75,595	6,000	0	0	0	390,043
SEOSU	1,497,548	363,641	42,777	137,020	800	356,177	76,354	0	109,182	1,370,670	3,954,169
SWOSU	1,298,000	332,000	45,000	136,000	0	370,000	432,000	5,000	160,000	5,000	2,783,000
CU	1,227,143	295,082	11,877	54,813	0	661,888	112,915	0	57,481	100,614	2,521,813
LU	4,565,000	1,135,000	250,000	325,000	10,000	1,600,000	400,000	25,000	100,000	90,000	8,500,000
OPSU	77,000	9,441	0	7,401	0	17,518	5,000	140	0	0	116,500
USAO	269,666	3,300	0	0	0	0	0	0	0	0	272,966
CASC	880,496	268,215	0	72,401	0	194,474	0	0	0	104,690	1,520,276
CSC	393,462	67,512	8,025	15,500	0	61,695	19,000	500	51,044	0	616,738
EOSC	95,572	0	0	0	0	12,750	0	0	0	0	108,322
MSC	161,909	40,855	0	7,599	0	5,505	5,740	0	0	17,729	239,337
NEOAMC	130,000	5,500	0	0	0	0	0	0	0	0	135,500
NOC	52,000	0	0	100	0	400	52,809	0	0	0	105,309
OCCC	1,181,280	277,540	0	11,500	0	357,040	92,141	0	0	0	1,919,501
RCC	788,800	165,400	4,900	41,900	0	213,400	141,100	0	0	0	1,355,500
ROSE	834,146	108,000	4,000	20,000	0	59,500	10,000	0	0	0	1,035,646
SSC	63,533	0	0	0	0	4,604	0	0	0	0	68,137
TCC	627,376	89,753	50,395	13,500	0	149,774	170,385	0	0	0	1,101,183
WOSC	300,000	34,000	40,000	26,000	0	35,000	140,000	0	0	0	575,000
Rogers Un.	916,936	250,474	396,065	188,954	0	174,888	84,168	0	46,344	0	2,057,829
TOTAL	103,596,623	20,702,392	7,033,795	6,653,568	102,615	57,751,557	10,868,392	155,581	2,211,712	1,860,619	210,936,854

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TABLE 13

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT

1997-98

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	45.0%	8.3%	1.7%	3.8%	0.0%	34.5%	5.1%	0.0%	1.6%	0.0%	100.0%
OUHSC	44.5%	11.5%	8.1%	1.5%	0.0%	29.6%	3.3%	0.2%	1.3%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	75.8%	10.5%	0.0%	3.5%	0.0%	4.4%	5.8%	0.0%	0.0%	0.0%	100.0%
AG EXP	37.2%	6.6%	0.0%	3.7%	0.8%	43.2%	8.6%	0.0%	0.0%	0.0%	100.0%
AG EXT	33.9%	6.7%	0.0%	12.4%	0.0%	40.1%	6.9%	0.0%	0.0%	0.0%	100.0%
VET MED	37.2%	8.0%	0.0%	2.0%	0.0%	40.8%	12.0%	0.0%	0.0%	0.0%	100.0%
OCOMS	27.3%	5.9%	0.0%	1.2%	0.0%	62.0%	3.5%	0.0%	0.0%	0.0%	100.0%
TB OKC	63.8%	12.2%	0.0%	0.9%	0.0%	16.4%	6.6%	0.0%	0.0%	0.0%	100.0%
TB OKM	52.7%	3.9%	0.0%	1.1%	0.0%	41.5%	0.9%	0.0%	0.0%	0.0%	100.0%
UCO	53.5%	1.0%	0.1%	0.5%	0.0%	1.9%	41.2%	0.0%	1.8%	0.0%	100.0%
ECU	44.0%	9.5%	2.3%	6.0%	0.0%	34.6%	3.6%	0.0%	0.0%	0.0%	100.0%
NSU	44.5%	7.4%	4.9%	3.5%	0.0%	28.8%	5.4%	0.0%	0.0%	5.5%	100.0%
NWOSU	65.8%	11.0%	0.0%	2.3%	0.0%	19.4%	1.5%	0.0%	0.0%	0.0%	100.0%
SEOSU	37.9%	9.2%	1.1%	3.5%	0.0%	9.0%	1.9%	0.0%	2.8%	34.7%	100.0%
SWOSU	46.6%	11.9%	1.6%	4.9%	0.0%	13.3%	15.5%	0.2%	5.7%	0.2%	100.0%
CU	48.7%	11.7%	0.5%	2.2%	0.0%	26.2%	4.5%	0.0%	2.3%	4.0%	100.0%
LU	53.7%	13.4%	2.9%	3.8%	0.1%	18.8%	4.7%	0.3%	1.2%	1.1%	100.0%
OPSU	66.1%	8.1%	0.0%	6.4%	0.0%	15.0%	4.3%	0.1%	0.0%	0.0%	100.0%
USAO	98.8%	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	57.9%	17.6%	0.0%	4.8%	0.0%	12.8%	0.0%	0.0%	0.0%	6.9%	100.0%
CSC	63.8%	10.9%	1.3%	2.5%	0.0%	10.0%	3.1%	0.1%	8.3%	0.0%	100.0%
EOSC	88.2%	0.0%	0.0%	0.0%	0.0%	11.8%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	67.6%	17.1%	0.0%	3.2%	0.0%	2.3%	2.4%	0.0%	0.0%	7.4%	100.0%
NEOAMC	95.9%	4.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	49.4%	0.0%	0.0%	0.1%	0.0%	0.4%	50.1%	0.0%	0.0%	0.0%	100.0%
OCCC	61.5%	14.5%	0.0%	0.6%	0.0%	18.6%	4.8%	0.0%	0.0%	0.0%	100.0%
RCC	58.2%	12.2%	0.4%	3.1%	0.0%	15.7%	10.4%	0.0%	0.0%	0.0%	100.0%
ROSE	80.5%	10.4%	0.4%	1.9%	0.0%	5.7%	1.0%	0.0%	0.0%	0.0%	100.0%
SSC	93.2%	0.0%	0.0%	0.0%	0.0%	6.8%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	57.0%	8.2%	4.6%	1.2%	0.0%	13.6%	15.5%	0.0%	0.0%	0.0%	100.0%
WOSC	52.2%	5.9%	7.0%	4.5%	0.0%	6.1%	24.3%	0.0%	0.0%	0.0%	100.0%
Rogers Un.	44.6%	12.2%	19.2%	9.2%	0.0%	8.5%	4.1%	0.0%	2.3%	0.0%	100.0%
TOTAL	49.1%	9.8%	3.3%	3.2%	0.0%	27.4%	5.2%	0.1%	1.0%	0.9%	100.0%

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TABLE 14

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II

SUMMARY TOTAL

1997-98

Institution	Total Primary Budget Part I	Total Sponsored Budget Part II	Total E&G Budget
OU	186,003,184	57,904,931	243,908,115
OUHSC	88,582,200	59,994,114	148,576,314
OULAW	7,732,845	0	7,732,845
OSU	167,880,725	27,672,600	195,553,325
AG EXP	25,240,000	11,908,887	37,148,887
AG EXT	25,620,291	4,000,000	29,620,291
VET MED	15,626,126	3,045,000	18,671,126
OCOMS	14,712,203	4,379,700	19,091,903
TB OKC	10,917,500	1,900,000	12,817,500
TB OKM	16,002,228	1,300,000	17,302,228
UCO	59,710,800	651,234	60,362,034
ECU	20,952,073	5,657,096	26,609,169
NSU	39,237,840	3,146,523	42,384,363
NWOSU	12,702,651	390,043	13,092,694
SEOSU	20,727,937	3,954,169	24,682,106
SWOSU	27,199,561	2,783,000	29,982,561
CU	25,049,082	2,521,813	27,570,895
LU	15,679,345	8,500,000	24,179,345
OPSU	7,628,610	116,500	7,745,110
USAO	7,714,285	272,966	7,987,251
CASC	5,578,128	1,520,276	7,098,404
CSC	8,073,487	616,738	8,690,225
EOSC	8,001,592	108,322	8,109,914
MSC	5,822,863	239,337	6,062,200
NEOAMC	10,376,383	135,500	10,511,883
NOC	7,267,310	105,309	7,372,619
OCCC	24,715,181	1,919,501	26,634,682
RCC	5,134,000	1,355,500	6,489,500
ROSE	27,250,055	1,035,646	28,285,701
SSC	5,506,769	68,137	5,574,906
TCC	56,646,581	1,101,183	57,747,764
WOSC	5,413,681	575,000	5,988,681
Rogers Un.	27,090,493	2,057,829	29,148,322
TOTAL	991,796,017	210,936,854	1,202,732,871